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Financing of the United Nations Interim Security Force for Abyei

Budget for the United Nations Interim Security Force for Abyei for the period from 1 July 2012 to 30 June 2013

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Interim Security Force for Abyei (UNISFA) for the period from 1 July 2012 to 30 June 2013, which amounts to $256,795,100.

The budget provides for the deployment of 135 military observers, 4,065 military contingent personnel, 50 United Nations police officers, 127 international staff, 89 national staff and 32 United Nations Volunteers.

The total resource requirements for UNISFA for the financial period from 1 July 2012 to 30 June 2013 have been linked to the mission's objective through a number of results-based frameworks, organized according to components (security, governance and border monitoring; and support). The human resources of the mission in terms of the number of personnel have been attributed to the individual components, with the exception of the mission's executive direction and management, which can be attributed to the mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the mission.

Financial resources

(Thousands of United States dollars; budget year is from 1 July to 30 June)

Category	*Expenditures (2010/11)*	*Apportionment (2011/12)*	*Cost estimates (2012/13)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	—	85 477.1	112 930.2	27 453.1	32.1
Civilian personnel	—	13 871.1	17 249.8	3 378.7	24.4
Operational costs	—	76 151.8	126 615.1	50 463.3	66.3
Gross requirements	**—**	**175 500.0**	**256 795.1**	**81 295.1**	**46.3**
Staff assessment income	—	1 363.8	1 358.6	(5.2)	(0.4)
Net requirements	**—**	**174 136.2**	**255 436.5**	**81 300.3**	**46.7**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**—**	**175 500.0**	**256 795.1**	**81 295.1**	**46.3**

Human resources[a]

	Military observers	*Military contingents*	*United Nations police*	*Formed police units*	*International staff*	*National staff*[b]	*Temporary positions*	*United Nations Volunteers*	*Government-provided personnel*	*Civilian electoral observers*	***Total***
Executive direction and management											
Approved 2011/12[c]	—	—	—	—	6	1	—	—	—	—	**7**
Proposed 2012/13	—	—	—	—	7	1	—	—	—	—	**8**
Components											
Security, governance and border monitoring											
Approved 2011/12[d]	135	4 065	50	—	12	5	—	—	—	—	**4 267**
Proposed 2012/13	135	4 065	50	—	21	20	—	9	—	—	**4 300**
Support											
Approved 2011/12	—	—	—	—	79	54	—	20	—	—	**153**
Proposed 2012/13	—	—	—	—	99	68	—	23	—	—	**190**
Total											
Approved 2011/12	135	4 065	50	—	97	60	—	20	—	—	**4 427**
Proposed 2012/13	135	4 065	50	—	127	89	—	32	—	—	**4 498**
Net change	**—**	**—**	**—**	**—**	**30**	**29**	**—**	**12**	**—**	**—**	**71**

[a] Represents highest level of authorized/proposed strength.

[b] Includes National Professional Officers and national General Service staff.

[c] Excludes 12 posts in the Liaison Office and the Office of the Principal Officer, which are shown under the component security, governance and border monitoring in 2012/13.

[d] Includes 12 posts in the Liaison Office and the Office of the Principal Officer, which were shown under the executive direction and management in 2011/12.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Interim Security Force for Abyei (UNISFA) was established by the Security Council in its resolution 1990 (2011) and expanded by the Council in its resolution 2024 (2011). The most recent extension of the mandate was authorized by the Council in its resolution 2032 (2011), by which the mandate of the Force was extended until 27 May 2012.

2. The mission is mandated to help the Security Council achieve an overall objective, namely, support for the implementation of the agreement of 20 June 2011 between the Government of the Republic of the Sudan and the Sudan People's Liberation Movement, allowing for returns, and ensuring the protection of civilians and support for the peaceful administration of the Abyei Area, as well as support for the Joint Border Verification and Monitoring Mechanism in creating a safe and demilitarized border zone.

3. Within this overall objective, UNISFA will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized according to components (security, governance and border monitoring, and support), which are derived from the mandate of the mission.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the mission, and the indicators of achievement show a measurement of progress towards that goal during the budget period. The human resources of UNISFA, in terms of the number of personnel, have been attributed to the individual components, with the exception of the mission executive direction and management, which can be attributed to the mission as a whole. Variances in the number of personnel, compared to the 2011/12 budget, have been explained under the respective components.

5. Following the signing of the above-mentioned agreement on Abyei on 20 June 2011, the parties signed an agreement on border security and the joint political and security mechanism on 29 June, which provided for the establishment of a safe demilitarized border zone 10 km on each side of the 1-1-56 borderline, pending resolution of the status of the disputed areas and the final demarcation of the border. Under the agreement of 29 June, the monitoring of the border zone was to be carried out by the Joint Border Verification and Monitoring Mechanism, which is composed of representatives of both parties.

6. The Security Council, in its resolution 2024 (2011), expanded UNISFA's mandate in support of the Joint Border Verification and Monitoring Mechanism and extended its area of operations to include the safe demilitarized border zone. The new mandated activities include: (a) assisting the parties in ensuring the observance within the safe demilitarized border zone of the security commitments agreed upon by them in the agreement of 29 June and the subsequent agreement of 30 July between the Governments of the Sudan and South Sudan on the Border Monitoring Support Mission; (b) supporting the operational activities of the Joint Border Verification and Monitoring Mechanism, including its sectors and teams; (c) assisting and advising the Joint Mechanism in its overall coordination of planning, monitoring and verification of the implementation of the joint position paper on border security of 30 May 2011;

(d) assisting the Joint Mechanism in maintaining the necessary chart, geographical and mapping references; (e) facilitating liaison between the parties; (f) supporting the parties in developing effective bilateral management mechanisms along the border; and (g) assisting in building mutual trust. The Council did not provide UNISFA with a mandate with respect to the political process on the final status of Abyei, which is covered by the Special Envoy for the Sudan and South Sudan.

7. By its resolution 1990 (2011), the Security Council authorized a maximum strength of 4,200 military personnel, 50 police personnel and an appropriate civilian component for the Force. In its resolution 2024 (2011), the Council maintained the levels of uniformed personnel.

B. Planning assumptions and mission support initiatives

8. UNISFA is led by the Head of Mission, who also serves as Force Commander, at the Assistant Secretary-General level. The mission comprises a mission headquarters in Abyei town and 10 company operating bases, six temporary operating bases in the Abyei Area and a logistics base in Kadugli. In addition to the two liaison offices in Khartoum and Juba, a third liaison office is to be established in El Muglad, led by three Senior Military Officers, who report directly to the Head of Mission.

9. It can be assumed that the security situation will remain fragile during the 2012/13 period given the likelihood of inter-communal violence during the migration season, ongoing disputes over land use and ownership between the displaced Ngok Dinka population and the Misseriya communities and the presence of arms. The widespread looting and damage that occurred during the fighting in May 2011 will continue to impact security, and the continuing return of displaced persons will require extensive communal reconciliation given that formal mechanisms for compensation are not yet in place. Contamination from landmines and explosive remnants of war will continue to pose both a threat to civilian actors and a constraint to UNISFA operations.

10. Political negotiations over the final status of Abyei will affect the overall relationship between the Sudan and South Sudan and could cause increased tensions in the Abyei Area itself. Similarly, the political negotiations over border demarcation will affect the broader relationship between the two parties.

11. During the 2012/13 period, UNISFA will focus on maintaining security within the Abyei Area, while enabling the return of the displaced and a peaceful migration through the Area by engaging with both the Ngok Dinka and Misseriya communities to mitigate disputes that may arise between them. UNISFA will also support the Abyei Police Service, ensuring that it will be able to ensure the rule of law and address security concerns in the Abyei Area. UNISFA will also continue to clear the mission area of landmines in order to facilitate humanitarian access and enable further returns of the displaced population. With regard to the Joint Border Verification and Monitoring Mechanism, the mission will assist in ensuring the observance of the security commitments agreed upon by the parties along the border and support the operational activities of the parties along the safe demilitarized border zone in undertaking their task of verification, investigation, monitoring, arbitration, coordination, reporting, information exchange and patrol.

12. As noted in paragraph 6 above, the Security Council has authorized an extension of the mission's mandate and an expansion of its area of operations. While the new tasks will be undertaken within the current troop ceiling, they will require a targeted increase in mission support requirements, leveraging existing structures already in place. The key elements of the expanded requirements are the need to support a border monitoring mechanism in seven new locations along the 2,100 km border between the Sudan and South Sudan and to strengthen mine action and in situ logistical personnel capacities, including geographical information services. In addition, the mission's aviation fleet will need to be expanded to support the additional locations.

13. In addition to the 10 company operating bases established during the 2011/12 period, six temporary operating bases, located in Todach, Um Khariet, Banton, Noong, Anthony and Rumamier, as well as permanent and non-permanent checkpoints, will be used in response to the return of the displaced population and the migration of nomads and their cattle.

14. The police component will be deployed when the parties establish the Abyei Area Administration, including the Abyei Police Service, which will be composed of personnel from multiple police-contributing countries organized into three units. One unit will assist with the vetting, selection and recruitment of the Police Service, the second will focus on training and development and the third (and largest) will provide operational support. The operational component will be based in Abyei, Diffra and Agok and other locations occupied by the Police Service.

15. The mission will be deployed to 12 operational locations, including three taken over from the United Nations Mission in the Sudan (UNMIS) (Abyei town, Agok and Diffra), three constructed in the 2011/12 period (Athony, Todach and Um Khariet), and six to be constructed in the 2012/13 period (Dumboloya, Noong, Soheib, Tejalei, Um Khaer and the Joint Border Verification and Monitoring headquarters). In addition, the mission will have 25 support staff based at the Regional Service Centre at Entebbe, Uganda, and three liaison offices in Juba, Khartoum and the new office in El Muglad.

16. Aviation support to UNISFA will continue to leverage letter-of-assist arrangements, UNISFA contracted assets and shared regional aviation assets. Aviation assets will be used for the full range of tasks, including casualty evacuation, command and liaison, insertion and extraction of military patrols, monitoring and verification and resupply and movement of administrative personnel and cargo. It is anticipated that the aviation assets will include: three fixed-wing aircraft; one Mi-26 heavy-lift helicopter, shared between the United Nations Mission in South Sudan (UNMISS) and UNISFA; six utility helicopters; and two tactical helicopters.

17. Mine action will continue to be a key activity of the mission, in support of military patrols, the return of internally displaced persons, activities of humanitarian actors and the provision of safe administrative and resupply routes to all mission locations.

18. In the 2012/13 period, because of the need for a wide range of reconciliation efforts between the communities, including ongoing disputes over land use and compensation and the lack of clarity on the final status of Abyei, it is proposed to establish a number of new offices within the mission, namely: a Communications and Public Relations Office; a Command Operations Centre; a Community Liaison

Office; and an Abyei Area Administration Liaison Office. In total, an additional 71 posts (30 international, 29 national and 12 United Nations Volunteers) and one upgrade (from P-3 to P-4 level) are proposed so that UNISFA can adequately respond to demands of conflict mitigation and resolution, including sufficient early warning capability to prevent conflict between the two communities.

C. Regional mission cooperation

19. Continued engagement with the Governments of the Sudan and South Sudan is vital for the implementation of the mission's mandate and the 20 June agreement. It is important that the mission continue its strong cooperation with the other United Nations operations in the Sudan and South Sudan, including the African Union-United Nations Hybrid Operation in Darfur (UNAMID), UNMISS and the Office of the Special Envoy for the Sudan and South Sudan.

20. While the mission's mandate and activities will be distinct from the other missions in the Sudan and South Sudan, it will continue to cooperate with, and share to the fullest extent practical, existing logistical arrangements and support structures in order to maintain the smallest possible presence on the ground. In addition to the sharing of aircraft, the legal needs of the UNISFA liaison offices in Khartoum and Juba will be provided both by UNAMID and UNMISS.

21. By its resolution 64/269, the General Assembly approved the establishment of the Regional Service Centre at the logistics hub at Entebbe, for the purpose of consolidating administrative and support functions from geographically grouped field missions into a stand-alone regional centre, as proposed in the Secretary-General's report on the global field support strategy (A/64/633). As outlined in the report of the Secretary-General on progress in the implementation of the strategy (A/66/591), initially, following the application of a specific project methodology, the functions and related resources of four projects were identified for transfer to the Regional Service Centre at Entebbe in 2011/12: check-in and check-out processing of field personnel; processing of education grants; operation of a regional training and conference centre; and the operation of the Transportation and Movements Integrated Control Centre. Additional functions have been identified for transfer to the Regional Service Centre at Entebbe in 2012/13 to improve service delivery and achieve economies of scale: finance functions, including aspects of field-based payroll; payments, cashier and accounts; and human resources functions, including international recruitment, post management and time and attendance. More functions may be identified during the 2012/13 budget year for transfer to the Regional Service Centre at Entebbe.

22. In accordance with General Assembly resolution 64/269, the results-based budgeting frameworks for the Regional Service Centre at Entebbe, as well as the mission's share of the non-post resource requirements for the Centre for 2011/12 are reflected in the present budget proposal (the UNISFA share of the costs for the Regional Service Centre at Entebbe ($422,600) are presented in section II.I below).

D. Partnerships and country team coordination

23. Given the relatively small size of the UNISFA civilian component, there will be a continuing need for strong civil-military coordination to support the delivery of

humanitarian aid, ensure the safety and freedom of movement of humanitarian personnel and capitalize on synergies between the role of the military and police components in providing for the physical protection of civilians and the programmatic roles of United Nations funds, programmes and agencies operational in the Abyei Area. UNISFA will coordinate its activities with United Nations funds, programmes and agencies present in Abyei, as well as national and international non-governmental organizations and bilateral donors through a civilian-military coordination structure. The Office for the Coordination of Humanitarian Affairs and the United Nations Resident Coordinator's Support Office will remain the primary interface for UNISFA on these issues.

24. In its resolution 1990 (2011), the Security Council requested the Secretary-General to ensure that effective human rights monitoring was carried out and the results included in his reports to the Council. This function will continue to be performed by the Office of the United Nations High Commissioner for Human Rights (OHCHR).

E. Results-based budgeting frameworks

25. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. A definition of the terminology with respect to the six categories is contained in annex I.A to the present report.

Executive direction and management

26. Overall mission direction and management are to be provided by the Office of the Head of the Mission/Force Commander. In the 2011/12 budget, the Liaison Office (four posts) and the Office of the Principal Officer (eight posts) were presented under the heading executive direction and management, whereas they are now presented under component 1 in order to better reflect specific functions within the mission structure.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Force Commander									
Approved posts 2011/12	1	—	1	—	1	**3**	1	—	**4**
Proposed posts 2012/13	1	—	1	—	2	**4**	1	—	**5**
Net change	—	—	—	—	**1**	**1**	—	—	**1**
Office of the Deputy Force Commander									
Approved 2011/12	—	1	—	—	1	**2**	—	—	**2**
Proposed 2012/13	—	1	—	—	1	**2**	—	—	**2**
Net change	—	—	—	—	—	—	—	—	—
Office of the Force Chief of Staff									
Approved posts 2011/12	—	1	—	—	—	**1**	—	—	**1**
Proposed posts 2012/13	—	1	—	—	—	**1**	—	—	**1**
Net change	—	—	—	—	—	—	—	—	—
Total									
Approved posts 2011/12	1	2	1	—	2	**6**	1	—	**7**
Proposed posts 2012/13	1	2	1	—	3	**7**	1	—	**8**
Net change	—	—	—	—	**1**	**1**	—	—	**1**

[a] Includes National Professional Officers and national General Service staff.

Office of the Force Commander

International staff: establishment of a Field Service post

National staff: establishment of a National Professional Officer post; redeployment of a national General Service post to the Liaison Office

27. In the Office of the Force Commander, it is proposed to establish a Protocol Officer (Field Service) post and a Legal Officer (National Professional Officer) post. It is also proposed to redeploy the Administrative Assistant post (national General Service) to support the establishment of the proposed liaison office in El Muglad. The Protocol Officer will perform all protocol-related functions, including making necessary arrangements for the official travel of the Head of Mission, meetings with the key stakeholders and high-level visiting delegations and interactions with traditional chiefs and community leaders. Owing to the high number of such interactions, there is an urgent need for a dedicated post to carry out those functions. The Legal Officer will provide the mission with advice on: all legal matters related to implementation of the mandate and questions of international law; administrative and mission support issues, including legal review of administrative, personnel and contractual issues and legal matters related to procurement; and liaison with the Governments of the Sudan and South Sudan and the Abyei Area

Administration on legal matters, including compliance with the status-of-force agreement. There is no dedicated legal capacity within the mission at the present time.

Component 1: security, governance and border monitoring

28. UNISFA will carry out its mandate to provide the sole military presence in Abyei, monitor demilitarization, deter threats, build confidence and help create conditions conducive to the safety and security of humanitarian operations through mobile and static operations, day and night patrols and escorts, when requested. If requested, the Force will provide security for oil infrastructure, in cooperation with the Abyei Police Service. With the beginning of the migration season in November 2012, the Force will redeploy resources, as appropriate, to key areas in order to ensure a secure migration. It will also devote considerable efforts to providing a secure environment for the return of the displaced population. To support the implementation of the security aspects of the 20 June Agreement, it will facilitate the work of the Joint Military Observers Committee and joint military observers teams. The Force Commander will chair the Joint Military Observers Committee. Mine action operations will focus on hazardous area surveys, the clearance and destruction of landmines and explosive remnants of war, risk education for United Nations staff, data management and coordination and quality assurance. United Nations Mine Action Service will undertake emergency humanitarian mine action operations, including overall planning, coordination and providing quality assurance. The police component will strengthen the capacity of the Abyei Police Service, once established.

29. In support of its mandate to support the Joint Border Verification and Monitoring Mechanism and assist the parties in ensuring observance, within the safe and demilitarzied border zone, of the security commitments in the agreements signed between them on 29 and 30 July 2011, the mission will support the operational activities of the Joint Mechanism by undertaking verification, investigation, monitoring, arbitration, liaison and coordination, reporting, information exchanges and patrols, and by providing security, as appropriate. It will also assist and advise the Joint Mechanism in its overall coordination of monitoring and verification missions and facilitate liaison between the parties.

Expected accomplishments	*Indicators of achievement*
1.1 Provision of a safe and secure environment that facilitates safe voluntary returns, a peaceful migration and the delivery of humanitarian aid; and strengthened capability of the Abyei Police Service, in accordance with the 20 June Agreement	1.1.1 Voluntary return of at least 50 per cent of the approximately 113,000 displaced persons to their places of origin
	1.1.2 Zero incidents of attacks against humanitarian actors
	1.1.3 Zero reported incidents of inter-communal violence during the migration season
	1.1.4 Zero casualties from accidents caused by mines and explosive remnants of war

1.1.5 Abyei Area free of armed personnel, assets and weapons except those of UNISFA and the Abyei Police Service

1.1.6 Zero incursions by unauthorized armed elements into the Abyei Area

Outputs

- Daily and weekly liaison with local authorities, community representatives, civic associations and women's groups to analyse threats, address security concerns, resolve conflicts and build confidence
- Advice to the Governments of the Sudan and South Sudan, the Abyei Administrative Area, the Abyei Joint Oversight Committee and troop- and police-contributing countries through monthly meetings in order to improve understanding of the mandate, role and activities of UNISFA and to address security concerns
- 273,750 troop-patrol days in priority areas to provide area security, verify redeployment and prevent incursions (30 troops per patrol x 25 patrols per day x 365 days)
- 135 United Nations Military Observer patrols to monitor and verify the redeployment of all forces and liaise with local communities and authorities in the Abyei Administrative Area for early warning and conflict mitigation
- 2,160 flight hours for observation of the demilitarization of armed groups and investigation of incidents (1.48 hours per helicopter per day x 4 helicopters x 365 days)
- Route verification of 600 km of road suspected of contamination from landmines/explosive remnants of war and route clearance for 200 km of road suspected of contamination from mines/explosive remnants of war left over from the recent conflict
- Advice to the Abyei Administrative Area and the Abyei Joint Oversight Committee through monthly updates or, as requested, outlining of operational priorities and requirements for surveying of hazardous areas, clearance and marking of landmines and explosive remnants of war and risk education in support of the return of internally displaced persons and the security and freedom of movement of personnel and communities
- Regular liaison with the humanitarian community through a joint civil-military coordination structure to share information on threats to civilians, investigate protection concerns and develop coordinated protection plans
- Facilitation of the implementation of the security-related aspects of the 20 June Agreement on temporary arrangements for the administration and security of Abyei Area through regular meetings of the Joint Military Observers Committee, chaired by the Force Commander
- Monthly meetings between the leadership of the Abyei Police Service, the Abyei Administrative Area and the Abyei Joint Oversight Committee to develop a coordination mechanism for effective policing and to provide information and advice on the composition, structure and organization of the Service to optimize the discharge of its assigned tasks
- Advice through daily interactions with the Abyei Police Service to develop policies for recruitment and training of new police officers and registration, selection, vetting and certification of existing police in accordance with international standards, in close collaboration with the Abyei Joint Oversight Committee
- Provision of 4,380 patrols, in conjunction with officers of the Abyei Police Service (in Abyei, Agok and Diffra), including monitoring of local police operations in accordance with internationally accepted standards, providing confidence-building and on-the-job training/mentoring on how to conduct patrols (2 United Nations police officers per patrol x 2 patrols per day x 3 team sites x 365 days)

Expected accomplishments	*Indicators of achievement*
1.2 Provision of support and Force protection for the establishment and effective functioning of the safe demilitarized border zone, as defined in the 29 June Agreement	1.2.1 Agreement between the parties and UNISFA on the modus operandi of the border mechanism 1.2.2 Full deployment of UNISFA to the headquarters of the Joint Border Verification and Monitoring Mechanism, sector headquarters and team sites 1.2.3 Participation in verification and monitoring missions as determined by the Joint Mechanism

Outputs

- Provision of information and advice to the Joint Political and Security Mechanism through monthly meetings on the composition, structure and organization of the Joint Border Verification and Monitoring Mechanism to optimize the discharge of its assigned tasks
- Advice through daily interactions with the Joint Mechanism at headquarters and at sector and team sites to assist the Joint Mechanism in coordinating and planning the monitoring and verification of the implementation of the joint position paper on border security of 30 May 2011
- Weekly meetings with the leadership of the Joint Mechanism to determine and coordinate monitoring and verification priorities.
- 3,650 ground and air patrols with Joint Mechanism teams (six United Nations military officers per team) (10 per day x 365 days)
- Route verification of 340 km and route clearance for 70 km of roads suspected of contamination from landmines/explosive remnants of war left over from the recent conflict
- 3,650 proving missions by demining teams (10 per day x 365 days)

External factors

All parties will remain committed to the 20 June Agreement and implementation of Security Council resolution 1990 (2011); UNISFA will be accorded full freedom of movement.

Table 2
Human resources: component 1, security, governance and border monitoring

Category	*Total*
I. Military observers	
Approved 2011/12	**135**
Proposed 2012/13	**135**
Net change	—
II. Military contingents	
Approved 2011/12	**4 065**
Proposed 2012/13	**4 065**
Net change	—
III. United Nations police	
Approved 2011/12	**50**
Proposed 2012/13	**50**
Net change	—

	International staff								
IV. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Senior Police Adviser									
Approved posts 2011/12	—	—	2	—	1	**3**	2	—	**5**
Proposed posts 2012/13	—	—	2	—	1	**3**	2	—	**5**
Net change	—	—	—	—	—	—	—	—	—
Liaison Office									
Approved posts 2011/12	—	—	2	—	—	**2**	2	—	**4**
Proposed posts 2012/13	—	—	3	—	—	**3**	4	—	**7**
Net change	—	—	1	—	—	**1**	2	—	**3**
Office of the Principal Officer									
Approved posts 2011/12	—	1	2	2	2	**7**	1	—	**8**
Proposed posts 2012/13	—	1	2	1	1	**5**	1	—	**6**
Net change	—	—	—	**(1)**	**(1)**	**(2)**	—	—	**(2)**
Communications and Public Relations Office									
Approved posts 2011/12	—	—	—	—	—	—	—	—	—
Proposed posts 2012/13	—	—	1	—	—	**1**	1	—	**2**
Net change	—	—	**1**	—	—	**1**	**1**	—	**2**
Command Operations Centre									
Approved posts 2011/12	—	—	—	—	—	—	—	—	—
Proposed posts 2012/13	—	—	1	1	—	**2**	—	—	**2**
Net change	—	—	**1**	**1**	—	**2**	—	—	**2**

Community Liaison Offices									
Approved posts 2011/12	—	—	—	—	—	—	—	—	—
Proposed posts 2012/13	—	—	1	1	1	3	11	9	23
Net change	—	—	**1**	**1**	**1**	**3**	**11**	**9**	**23**
Abyei Area Administration Liaison Office									
Approved posts 2011/12	—	—	—	—	—	—	—	—	—
Proposed posts 2012/13	—	—	2	1	1	4	1	—	5
Net change	—	—	**2**	**1**	**1**	**4**	**1**	—	**5**
Total civilian									
Approved posts 2011/12	—	1	6	2	3	12	5	—	17
Proposed posts 2012/13	—	1	12	4	4	21	20	9	50
Net change	—	—	**6**	**2**	**1**	**9**	**15**	**9**	**33**
Total (I-IV)									
Approved posts 2011/12									**4 267**
Proposed posts 2012/13									**4 300**
Net change									**33**

[a] Includes National Professional Officers and national General Service staff.

International staff: net increase of 9 posts (establishment of 2 P-5, 4 P-4, 2 P-3 and 1 Field Service posts)

National staff: net increase of 15 posts (establishment of 4 National Professional Officer and 10 national General Service posts and redeployment of 1 national General Service post from the Office of the Force Commander)

United Nations Volunteers: net increase of 9 posts (establishment of 9 United Nations Volunteer posts)

30. In the 2012/13 period, it is proposed to establish a number of new offices under this component, including a Communications and Public Relations Office, a Command Operations Centre, a Community Liaison Office, an Abyei Area Administration Liaison Office and a liaison office in El Muglad. In addition, in order to better reflect the appropriate functions in the mission, the Office of the Principal Officer and the liaison offices in Juba and Khartoum, which were presented under executive direction and management in the 2011/12 budget, are now presented under this component.

31. The Communications and Public Relations Office will be headed by a P-4 Communications and Public Relations Officer (Spokesperson). He/she will be responsible for advising the Head of Mission on relations with the media, holding regular press briefings and liaising with the Office of the Spokesman of the Secretary-General at United Nations Headquarters. The incumbent will also supervise the conduct of public outreach campaigns to advance understanding of the mandate and activities of UNISFA in Abyei. He/she will be supported by a Public Information Officer (National Professional Officer), who will be responsible, inter alia, for facilitating interactions with the local and international media. The establishment of the Communications and Public Information Office is designed to

promote the activities of the mission with regard to the implementation of its mandate, and to facilitate interaction between the Head of Mission and representatives of the local and international media.

32. The Command Operations Centre will serve as an integrated civilian (political and humanitarian), police, security and military communications and information focal point for the entire mission area 24 hours a day, 7 days a week, to provide integrated reporting on current operations and support for mission crisis response. It will be headed by a senior military officer and supported by two Reporting Officers (P-4 and P-3), who will focus, respectively, on political and humanitarian issues. It will report to the Head of Mission through the Chief of Staff and will monitor all UNISFA operations within the mission area, collate all-source reports, carry out necessary preliminary analysis and provide daily mission briefings and written situation reports for dissemination mission-wide and to United Nations Headquarters. The Command Operations Centre will further function as the communications point-of-contact for mission leadership. The establishment of a Command Operations Centre, bringing together the civilian, political, military, security and humanitarian aspects and components, thus avoiding duplication of effort and enhancing synergies and complementarities between those components, is an essential tool for ensuring an integrated approach to the implementation of the mission's mandate. The Centre will also enhance the operational capacities of the mission, in particular with regard to information gathering, processing and dissemination; crisis prevention and management; and reporting requirements.

33. In the Office of the Principal Officer, for the 2012/13 period, it is proposed to reduce the number of posts from the eight posts approved for 2011/12 to six posts. This is mainly due to some of the liaison, coordination and reporting functions being transferred to the new Abyei Area Administration Liaison Office, which will report directly to the Office of the Principal Officer. It is therefore proposed that a P-3 Programme Officer post and a Field Service Administrative Assistant post be redeployed to the new Abyei Area Administration Liaison Office.

34. The new Community Liaison Office will be charged with liaising with the Ngok Dinka and Misseriya communities and their leaders, with a view to assisting them in addressing their major concerns, including promotion of inter-community dialogue, conflict prevention, social cohesion and reconciliation. The Community Liaison Office will monitor and report on various activities related to the return of Ngok Dinka internally displaced persons, the migration of Misseriya nomads, the presence of the Sudan Armed Forces, the police forces of the Sudan and South Sudan and of any other armed groups coming from the north and the south. The nine team sites comprise Diffra, Todach and El Shamam (Sector North); Abyei and Alal (Sector Centre); and Agok, Banton, Athony and Marial Achak (Sector South). The Community Liaison Office will enable the Office of the Head of Mission to develop a sound understanding of the dynamics prevailing between the Ngok Dinka and Misseriya communities, as well as the related challenges, and define practical ways of assisting those communities in achieving peaceful coexistence. It will help create a dynamic and constructive partnership between the mission and the Ngok Dinka and Misseriya communities, resulting in the formulation and implementation of projects for conflict prevention, social cohesion and reconciliation. The Community Liaison Office will be headed by a P-5 Liaison Officer who will be supported by a Reporting Officer (P-3), an Administrative Assistant (Field Service) and two Liaison Officers (National Professional Officer) to assist in report writing, facilitating

contacts with the communities and providing translation services. The Community Liaison Office will also be supported by nine Team Site Community Liaison Officers (United Nations Volunteers) who will be assisted by nine Liaison Assistants (national General Service).

35. The new Abyei Area Administration Liaison Office will be responsible for monitoring, assessing and reporting on the activities of the Abyei Area Administration, including the Executive Council and the Legislative Council. The Office will enable the Head of Mission to develop a sound understanding of the dynamics and challenges involved in the functioning of the Abyei Area Administration, and to identify critical domains in which the United Nations could best assist. It is proposed to establish three posts for this Office including a Senior Liaison Officer (P-5), a Coordination Officer (P-4) and an Administrative Assistant (national General Service). It is also proposed to redeploy two posts from the Office of the Principal Officer, including the Programme Officer (P-3), and an Administrative Assistant (Field Service).

36. The new liaison office in El Muglad, will be headed by a Military Officer, to be seconded by the Government of Ethiopia, who will perform the following functions: (a) maintain contact with local political and administrative authorities, as well as with traditional chiefs and community leaders, with a view to informing them about the activities of UNISFA and promoting dialogue, reconciliation and social cohesion; (b) advise the Head of Mission on action required from UNISFA to help the local authorities and community leaders address their major security and other concerns; and (c) liaise with the Office of the Resident/Humanitarian Coordinator for the Sudan on areas of joint concern with respect to the El Muglad area. To support the Military Officer, it is proposed to establish a P-4 Liaison Officer post and a Liaison Officer post (National Professional Officer). It is also proposed to redeploy the Administrative Assistant post (national General Service) from the Office of the Force Commander. The establishment of the liaison office in El Muglad is designed to provide continual liaison with the local authorities, traditional chiefs and community leaders with a view to securing their commitment and cooperation in creating a conducive environment for the promotion of dialogue and reconciliation in the El Muglad area.

Component 2: support

37. During the budget period, the component will provide effective and efficient logistical, administrative and technical services to support the implementation of the mission's mandate. This includes personnel administration, maintenance and construction of office and accommodation facilities, communications and information technology, air and surface transport operations, medical services, property management, camp services, supply and resupply operations and security services.

Expected accomplishments	*Indicators of achievement*
2.1 Increased efficiency and effectiveness of logistical, administration and security support to the Mission	2.1.1 Completion of additional five military company operating bases and one border monitoring headquarters

Outputs

Service improvements

- Year 2 of a 3-year establishment plan for the mission comprising the construction of 6 locations

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 3,862 military contingent personnel, 101 military observers and 30 United Nations police officers
- Administration of an average of 187 civilian staff, comprising 112 international staff, 75 national staff and 22 United Nations Volunteers
- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for military and police personnel

Facilities and infrastructure

- Operation and maintenance of 17 United Nations-owned and 1 contingent-owned water purification plant
- Operation and maintenance of 49 United Nations-owned and 19 contingent-owned generators
- Storage and supply of 5.9 million litres of petrol, oil and lubricants for generators
- Maintenance and renovation of 155 km of road and one bridge
- Maintenance and repair of three airfield facilities, and 11 helicopter landing sites

Ground transportation

- Operation and maintenance of 230 United Nations-owned vehicles, 580 contingent-owned vehicles through 3 workshops in 3 locations
- Supply of 1.9 million litres of petrol, oil and lubricants for ground transportation

Air transportation

- Operation and maintenance of 3 fixed-wing and 9 rotary-wing aircraft
- Supply of 4.2 million litres of jet fuel, oil and lubricants for air operations

Communications

- Support and maintenance of a satellite network consisting of 6 earth stations in 3 locations to provide voice, fax, video and data communications
- Support and maintenance of 6 very small aperture terminal (VSAT) systems, 3 telephone exchanges and 13 microwave links
- Support and maintenance of 1 high frequency, 4 very-high frequency (VHF) radio network facilities and related equipment, and 5 repeaters and transmitters for these networks

Information technology

- Support and maintenance of 9 physical servers and 18 virtual servers, 605 desktop computers, 150 laptop computers, 117 printers and 68 digital senders
- Support and maintenance of 24 local area networks (LAN) and 7 wide area networks (WAN)

Medical

- Operation and maintenance of one 1 United Nations-owned level-I clinic, monitoring of 6 troop-contributing country level-I clinics, and 1 level-II hospital, as well as 1 aero-medical evacuation team
- Maintenance of mission-wide land and air evacuation arrangements for all United Nations personnel
- Operation and maintenance of voluntary confidential HIV counselling and testing facilities for all mission personnel

Security

- Provision of security services 24 hours a day, 7 days a week for the entire mission area
- Mission-wide site security assessments

External factors

Movement of staff and deployment of operational resources will not be interrupted. Vendors, contractors and suppliers will deliver goods, services and supplies as contracted.

Table 3
Human resources: component 2, support

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Chief of Mission Support									
Approved posts 2011/12	—	1	2	4	5	**12**	1	2	**15**
Proposed posts 2012/13	—	1	3	4	5	**13**	1	2	**16**
Net change	**—**	**—**	**1**	**—**	**—**	**1**	**—**	**—**	**1**
Administrative Services									
Approved posts 2011/12	—	—	4	2	7	**13**	6	—	**19**
Proposed posts 2012/13	—	—	4	1	7	**12**	7	—	**19**
Net change	**—**	**—**	**—**	**(1)**	**—**	**(1)**	**1**	**—**	**—**
Integrated Support Services									
Approved posts 2011/12	—	—	8	6	31	**45**	40	18	**103**
Proposed posts 2012/13	—	—	9	7	49	**65**	53	21	**139**
Net change	**—**	**—**	**1**	**1**	**18**	**20**	**13**	**3**	**36**

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Safety and Security Section									
Approved posts 2011/12	—	—	1	—	8	**9**	7	—	**16**
Proposed posts 2012/13	—	—	1	—	8	**9**	7	—	**16**
Net change	—	—	—	—	—	—	—	—	—
Total									
Approved 2011/12	—	1	15	12	51	**79**	54	20	**153**
Proposed 2012/13	—	1	17	12	69	**99**	68	23	**190**
Net change	—	—	**2**	—	**18**	**20**	**14**	**3**	**37**

[a] Includes National Professional Officers and national General Service staff.

Office of the Chief of Mission Support

International staff: Establishment of a P-4 post

38. The newly mandated activity of monitoring the Sudan and South Sudan border, covering a border of 2,100 km, including 10 km on either side of the border, has resulted in an effective area of 42,000 sq km to be patrolled. This will require an additional six air assets, doubling the mission's fleet and an increase in the number of operational locations to 12. To ensure that the safety standards are established, practised and monitored for all aviation activities in all locations, it is proposed to establish an Aviation Safety Officer (P-4) in the Aviation Safety Unit, to be based in Abyei. He/she will be responsible for providing recommendations to the Chief of Mission Support and the mission's management on all aviation safety related matters, promoting aviation safety awareness, implementing aviation safety programmes and investigating aviation incidents and accidents. He/she will be supported by the existing P-3 Aviation Safety Officer.

Administrative Services

International staff: Reassignment of a P-3 post to Integrated Support Services

National staff: Reassignment of a National Professional Officer post from Integrated Support Services

39. The Staff Counselling and Welfare Officer is currently at the P-3 level. UNISFA has reviewed the existing capacities in terms of the underlying medical, welfare and staff counselling requirements. It is therefore proposed to reassign this P-3 post to the Medical Services Section as a Medical Officer, while reassigning the Laboratory Technician post at the National Professional Officer level from the Medical Service Section to the Staff Counselling and Welfare Unit. This is to meet the critical need for strengthening the capacity of the Medical Officer in the light of mission casualties to date.

Integrated Support Services

International staff: Establishment of one P-3 and 18 Field Service posts; reassignment of one P-3 post from Administrative Services; upgrade of one post from the P-3 to the P-4 level

National staff: Reassignment of a National Professional Officer post to Administrative Services; establishment of two National Professional Officers and 12 national General Service posts

United Nations Volunteers: Establishment of three United Nations Volunteer posts

Property Management Section

40. The expanded UNISFA mandate, including the border monitoring mechanism, will generate seven additional deployed sites across a border spanning more than 2,100 km, running from Ethiopia to the Central African Republic. The duties and responsibilities of the Property Management Section to control and manage the mission's property will increase accordingly. The sheer size, number and geographical dispersal of the sites demand additional support in order to effectively execute the fiduciary and administrative responsibilities of the Property Management Section. It is therefore proposed to establish a Property Control and Inventory Assistant (Field Service), and two Receiving and Inspection Assistant (Field Service) posts. The addition of border monitoring activities will add locations where assets will be installed. Because periodic physical verification is conducted by the Section, additional personnel are required to cover the additional areas and assets installed. The Property Control and Inventory Assistant will be based in Abyei, carrying out all routine tasks, particularly in relation to the periodic physical verification of assets installed at the additional locations. The additional border monitoring activities will also generate additional procurement requirements, which will require an appropriate receipt and inspection capacity in order to ensure rapid deployment of goods to locations where they are needed. There will also be a need to conduct receipt and inspection in locations outside Abyei, especially for items such as fuel and rations. The two proposed Receiving and Inspection Assistants, based in Abyei, will meet the additional requirements.

Supply Section

41. UNISFA will be required to provide the full range of support to the headquarters of the Joint Border Verification and Monitoring Mechanism. In this connection, it is proposed to establish a Supply Assistant (Field Service) in the Supply Section to be located at the headquarters of the Joint Mechanism, with overall responsibility for the warehouse. He/she will operate the sustainment stocks warehouse and provide support to supply operations at headquarters for sustainment items, including food, rations, water, fuel and common consumables.

Communications and Information Technology Section

42. In the 2012/13 period, UNISFA's major equipment will be installed in Abyei, Kadugli, Wau and eight operating bases, as well as at the headquarters of the Joint Border Verification and Monitoring Mechanism along the Sudan and South Sudan border. To meet the increased need for support from the Communications and Information Technology Section, it is proposed to establish a Communications and Information Technology Officer (P-3) and two Information Technology Assistant

(Field Service) posts based in Abyei. The officer will implement and monitor all major communications and information technology systems projects; supervise the design, installation and commissioning of the mission's networks and systems; define technical specifications for procurement and contractual services; and report contract compliance, including daily management of contractors. The two Information Technology Assistants will be in charge of systems administration, network administration and server management, as well as information technology service support.

Engineering Section

43. The inclusion of border monitoring activities in the mission's mandate requires a significant amount of geographic data and maps. It also requires additional engineering capacities. In order to meet the increased requirements, it is proposed to establish 15 additional posts in the Engineering Section for one Geographic Information Officer (Field Service), one Geographic Information Assistant (Field Service), one Geographic Information System Administrator (Field Service), three Engineering Technicians (Field Service), two Water and Sanitation Technicians (United Nations Volunteer and national General Service) two Electrician and Generator Technicians (United Nations Volunteer and national General Service) and five Engineering Assistants (national General Service).

44. Of the additional posts, the Geographic Information Officer and the Geographic Information Assistant (both Field Service) will be based in Abyei and be responsible for engaging in the preparation, maintenance and provision of geographic information and maps in support of the mission's operation, in particular data collection and management. They will oversee the gathering, processing and evaluation of geographic data and the production of maps; conduct geographic and terrain analysis; develop the mission's geo-database system as well as Intranet-related services; and manage a task team or a field office outside mission headquarters. A Geographic Information System Administrator (Field Service) will be responsible for operating and maintaining all Geographic Information System and equipment in the Section. He/she will maintain the geo-database and provide technical service on the Geographic Information System. He/she will also provide and maintain the relevant application services in support of map and geographic information dissemination via Internet or Intranet.

45. The establishment of the Joint Border Verification and Monitoring Mechanism will require a significant volume of engineering work and facilities maintenance. The three Engineering Technicians (Field Service) will be based at the headquarters of the Joint Mechanism: two will exercise supervision over the efficient operation of the new projects, including the missions' buildings, facilities and services, and will assist the Chief in planning, coordinating and implementing repair and maintenance works for the mission; the other technician will supervise construction sites and all works carried out by building teams or external contractors, carry out scheduled and preventive maintenance of all structures and be responsible for the provision and installation of necessary utilities. In addition, a Water and Sanitation Technician (United Nations Volunteer) is needed at the headquarters of the Joint Mechanism to coordinate maintenance and installation of water purification and waste water treatment plants. He/she will assist in the installation of the new water supply and sewerage system, maintaining existing systems and coordinating water supply and sewerage works, ensuring compliance with safety standards and international codes

and regulations. He/she will be assisted by a Water and Sanitation Technician (national General Service). An Electrician and Generator Technician (United Nations Volunteer) is also required at the headquarters to ensure that all the generators are fully operational with timely maintenance schedules. He/she will install new generators, undertake systems maintenance and coordinate the generator installations. He/she will be assisted by an Electrician and Generator Technician (national General Service). Five Engineering Assistants (national General Service) will also be required at the headquarters to assist with the organization and development of construction sites. They will oversee and coordinate all works carried out by building teams or external contractors on the maintenance of facilities.

Medical Services Section

46. UNISFA operates a level-I medical clinic in Abyei. The expansion of the mission's mandate has led to the deployment of civilian personnel at sites throughout the Sudan-South Sudan border region. While some of these sites are to be co-located with UNMISS, some will not, so the mission will have to provide mobile medical teams to visit remote sites to provide staff with routine medical care and consultation. Forty-eight mobile clinic visits are planned for the budget period. For this reason, a Medical Officer at the P-3 level is required to assist the Chief of the Medical Section and to carry out tasks such as the oversight of medical records management, the requisitioning of medical stores and blood product resupply and medical evacuations, which are difficult and complicated, often involving coordination with neighbouring missions. To meet this requirement, it is proposed to reassign the P-3 post from the Staff Counselling and Welfare Unit to the Medical Section. As explained above in the context of the Staff Counselling and Welfare Unit, the existing National Professional Officer post from the Medical Section is to be reassigned to the Staff Counselling and Welfare Unit.

Joint Logistics Operations Centre

47. In order to plan, monitor and coordinate the widespread mission support services in the Abyei Area, the headquarters of the Border Monitoring Mission, sector headquarters and team sites, a Logistics Assistant (Field Service) is required in the Joint Logistics Operations Centre. He/she will conduct reconnaissance of deployments to temporary operating bases and conduct inspections of deployed sites to monitor the operational effectiveness of logistics support services. He/she is the first point of contact for client units in the mission, coordinating support services for a number of self-accounting units.

Surface and Air Transport Section

48. It is proposed to establish 13 additional posts in the Surface and Air Transport Section, including one Transport Assistant (Field Service) and two Vehicle Technicians (national General Service) in the Transport Unit; three Air Operations Assistants (1 Field Service, 1 National Professional Officer and 1 national General Service), one Flight Following Assistant (Field Service) and one Administrative Officer (United Nations Volunteer) in the Aviation Unit; one Movement Control Officer (National Professional Officer) and four Movement Control Assistants (2 Field Service and 2 national General Service) in the Movement Control Unit. It is

also proposed to upgrade the Chief Aviation Officer post from the P-3 to the P-4 level.

49. In the Transport Unit, a Transport Assistant (Field Service) is required at the headquarters of the Joint Border Verification and Monitoring Mechanism for the overall management of repair and maintenance of the mission's fleet of vehicles. Two Vehicle Technicians (national General Service) are also required at the headquarters to provide vehicle maintenance and to support parts and inventory control.

50. With the addition of border monitoring activities, the mission's air fleet will expand from 6 to 12 aircraft, which will greatly increase the complexity and volume of work of the Aviation Unit. The effective and efficient movement of personnel and cargo relies heavily on air transportation. During the rainy season in Abyei (July-October), the only means of resupply to the mission is by air as all road access is impassable. The additional air assets, based at the headquarters of the Joint Border Verification and Monitoring Mechanism, and in Raja, Kadugli and Poloich, will operate on a daily basis conducting air patrols and resupplying mission sites, as well as being ready to address emergency requirements. To meet the significant increase in responsibilities, it is proposed to upgrade the post of Chief Aviation Officer from the P-3 to the P-4 level. Furthermore, five new posts are proposed for the Aviation Unit. At the headquarters of the Joint Mechanism, two Air Operations Assistants (1 Field Service and 1 national General Service); and a Flight Following Assistant (Field Service) are required to coordinate all aviation operations at that location. The increase of aviation assets also requires an additional Air Operation Officer (National Professional Officer) in Abyei. He/she will monitor and evaluate mission-wide air operations activities, ensuring they are conducted in compliance with established standards and procedures; review all operational and logistical mission flight requests; manage special mission and high-priority flight requests and manifests; and review, plan and coordinate daily projected task orders and air support requirements. The deployment of an additional six aircraft, as well as the part-time sharing of heavy lift air assets, will result in an overall increase in air transportation, which will require a full-time dedicated Administrative Officer (United Nations Volunteer) to effectively monitor expenditures and cost allocation for the shared usage of air assets.

51. Five new posts are proposed for the Movement Control Unit. A Movement Control Officer (National Professional Officer) is required in Abyei to coordinate and manage all movement of cargo and personnel in the mission to meet the need for frequent movements of personnel across the mission and sector headquarters and team sites relating to border monitoring activities. Also, four Movement Control Assistants (2 Field Service and 2 national General Service) will be required at the headquarters of the Joint Border Verification and Monitoring Mechanism to support the deployment, rotation, resupply and patrolling activities of troops, military observers and other personnel.

Regional Service Centre at Entebbe

52. The results-based budgeting framework for the Regional Service Centre reflects indicators of achievement and outputs for the five peacekeeping operations and three special political missions that will be receiving services from the Regional Service Centre at Entebbe for the four initial projects (check-in and check-out of

field personnel, processing of education grants, operation of a regional Training and Conference Centre, and the operation of the Transportation and Movement Integrated Control Centre) that were identified for transfer to the Centre in 2011/12, including the following finance and human resources functions that have been identified for transfer to the Centre to improve service delivery and achieve economies of scale: aspects of field-based payroll, payments, cashier, accounts, international recruitment, post management and time and attendance.

Expected accomplishments	*Indicators of achievement*
3.1 Fully functioning Regional Service Centre at Entebbe concept, in line with the global field support strategy	3.1.1 Completion of the first four parts of the transition phases — assessment, absorption, rationalization and integration — for functions transferred from client missions, as approved by the Steering Committee
	3.1.2 Initiate the re-engineering of finance and human resource processes for the Regional Service Centre at Entebbe
	3.1.3 Finalization of the Regional Service Centre at Entebbe concept and service delivery model

Outputs

- Transfer of functions and posts approved by the Steering Committee from the client missions to the Regional Service Centre at Entebbe
- Standardized processes for human resources and finance
- Completion of the assessment phase for procurement and back-office logistics functions for client missions

Expected accomplishments	*Indicators of achievement*
3.2 Effective and efficient check-in/check-out support to clients	3.2.1 Reduction of time required for check-in (2010/11: 12 days; 2011/12: more than 95 per cent completed in 2 days; 2012/13: more than 98 per cent completed in 2 days)
	3.2.2 Reduction of time required for check-out of international personnel (2010/11: 12 days; 2011/12: more than 95 per cent completed in 1 day; 2012/13: more than 98 per cent completed in 1 day)
	3.2.3 Sustained level of service for check-out of uniformed personnel (2010/11: 12 days; 2011/12: more than 98 per cent completed in 3 days; 2012/13: more than 98 per cent completed in 3 days)

Outputs

- Check-in and check-out of 3,000 personnel, inclusive of uniformed personnel and United Nations Volunteers

Expected accomplishments	*Indicators of achievement*
3.3 Effective and efficient education grant processing support to clients	3.3.1 Sustained level of services by maintaining a short processing time for settling education grant claims during peak period (July-October) (2010/11: 5 months; 2011/12: more than 96 per cent in less than 7 weeks; 2012/13: more than 96 per cent in less than 7 weeks)
	3.3.2 Sustained level of services by maintaining a short processing time for settling education grant claims during off peak period (November-June) (2010/11: 5 months; 2011/12: more than 96 per cent in less than 4 weeks; 2012/13: more than 96 per cent in less than 4 weeks)
	3.3.3 Reduction in average number of education grant claims returned to mission (2010/11: 40 per cent; 2011/12: 20 per cent; 2012/13: less than 15 per cent)

Outputs

- Processing of 6,000 educational grant claims

Expected accomplishments	*Indicators of achievement*
3.4 Effective and efficient Regional Training and Conference Centre support to clients	3.4.1 Sustained level of services in the operation of the Regional Training and Conference Centre (2010/11: 2,000 staff; 2011/12: 3,000; 2012/13: 3,000)
	3.4.2 Sustained level of service in response time to training requests received by the Regional Training and Conference Centre (2010/11: 98 per cent within 24 hours; 2011/12: 98 per cent within 24 hours; 2012/13: 98 per cent within 24 hours
	3.4.3 Increased level of customer satisfaction received from training participants (2010/11: 97.7 per cent customers satisfied or more than satisfied; 2011/12: 98.8 per cent customers satisfied or more than satisfied; 2012/13: 99 per cent customers satisfied or more than satisfied)

Outputs

- 150 regional training sessions and conferences held with participation of 3,000 staff from regional missions

Expected accomplishments	*Indicators of achievement*
3.5 Effective and efficient regional troop-movement support to clients	3.5.1 Increased number of regional troop-movement flights coordinated by the Transport and Movements Integrated Control Centre (2010/11: not applicable; 2011/12: 100; 2012/13: 330)

Outputs

- Coordination of 330 troop movement flights using United Nations long-term charter aircraft

Expected accomplishments	*Indicators of achievement*
3.6 Effective and efficient finance services for clients	3.6.1 Reduction in time required to process invoices and miscellaneous claims (2010/11: not applicable; 2011/12: not applicable; 2012/13: 98 per cent within 28 calendar days)
	3.6.2 Reduction in time taken to process electronic bank transfers (2010/11: not applicable; 2011/12: not applicable; 2012/13: 97 per cent within 3 days)
	3.6.3 Reduction in time to process monthly staff payroll and other allowances (2010/11: not applicable; 2011/12: not applicable, 2012/13: 95 per cent within 5 working days)
	3.6.4 Increased rate of customer satisfaction for finance services (2010/11: not applicable; 2011/12: not applicable; 2012/13: 70 per cent)

Outputs

- Implementation of processes, practices and systems to improve finance support
- Process 220,000 payment transactions

Expected accomplishments	*Indicators of achievement*
3.7 Effective and efficient human resources support for clients	3.7.1 Reduction in time required to fill vacancies from rosters of the Field Central Review Board (2010/11: not applicable; 2011/12: not applicable; 2012/13: 98 per cent within 90 calendar days)
	3.7.2 Reduction in turnaround time to respond to staff entitlement queries/requests (2010/11: not applicable; 2011/12: not applicable; 2012/13: 98 per cent within 5 working days)
	3.7.3 Increased rate of customer satisfaction for human resources services (2010/11: not applicable; 2011/12: not applicable; 2012/13: 70 per cent)

Outputs

- Implementation of processes, practices and systems to improve human resources support
- Administration of benefits, entitlements and time and attendance for 2,000 international staff members

Expected accomplishments	*Indicators of achievement*
3.8 Effective and efficient administrative and logistical support for the Regional Service Centre at Entebbe and the Steering Committee	3.8.1 Effective and efficient management of the 211 staff members 3.8.2 Successful construction of 4 office buildings and a training centre 3.8.3 Effective and efficient support to the meetings of the Steering Committee

Outputs

- Design and construction of the 4 office buildings and a conference centre
- Organizing/hosting of 4 meetings of the Steering Committee and implementation of the Committee's decisions
- 12 monthly reports to the Steering Committee on the activities and progress of the construction of the conference centre
- 8 process re-engineering workshops on finance and human resources
- Implementation of 6 field support suite modules and iNEED
- Design and development of 2 funding models
- Assessment of business continuity and disaster recovery and risk assessment

External factors

Stakeholder missions' delays in deployment of functions and personnel; Security Council resolutions and changes in the mandates of the client missions; vendor/contractors/suppliers ability to deliver goods and services; implementation of 6 field support suite modules (iNEED); implementation of Steering Committee decisions by stakeholder missions and the Divisions of the Department of Field Support.

II. Financial resources

A. Overall

(Thousands of United States dollars. budget year is 1 July to 30 June)

Category	Expenditures (2010/11)	Apportionment (2011/12)	Cost estimates (2012/13)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	—	3 364.8	5 187.9	1 823.1	54.2
Military contingents	—	80 512.3	106 155.9	25 643.6	31.9
United Nations police	—	1 600.0	1 586.4	(13.6)	(0.8)
Formed police units	—	—	—	—	—
Subtotal	**—**	**85 477.1**	**112 930.2**	**27 453.1**	**32.1**
Civilian personnel					
International staff	—	12 577.2	15 333.4	2 756.2	21.9
National staff	—	693.2	1 198.5	505.3	72.9
United Nations Volunteers	—	600.7	717.9	117.2	19.5
General temporary assistance	—	—	—	—	—
Subtotal	**—**	**13 871.1**	**17 249.8**	**3 378.7**	**24.4**
Operational costs					
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	—	17.6	17.6	—
Official travel	—	212.3	633.5	421.2	198.4
Facilities and infrastructure	—	26 696.0	37 365.3	10 669.3	40.0
Ground transportation	—	4 686.7	4 021.7	(665.0)	(14.2)
Air transportation	—	22 856.6	47 497.9	24 641.3	107.8
Naval transportation	—	—	—	—	—
Communications	—	5 769.1	8 959.8	3 190.7	55.3
Information technology	—	1 628.2	3 882.7	2 254.5	138.5
Medical	—	2 031.2	2 831.3	800.1	39.4
Special equipment	—	1 146.4	1 874.3	727.9	63.5
Other supplies, services and equipment	—	10 975.3	19 281.0	8 305.7	75.7
Quick-impact projects	—	150.0	250.0	100.0	66.7
Subtotal	**—**	**76 151.8**	**126 615.1**	**50 463.3**	**66.3**
Gross requirements	**—**	**175 500.0**	**256 795.1**	**81 295.1**	**46.3**
Staff assessment income	—	1 363.8	1 358.6	(5.2)	(0.4)
Net requirements	**—**	**174 136.2**	**255 436.5**	**81 300.3**	**46.7**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**—**	**175 500.0**	**256 795.1**	**81 295.1**	**46.3**

B. Non-budgeted contributions

53. The estimated value of non-budgeted contributions for the period from 1 July 2012 to 30 June 2013 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-mission agreement	—
Voluntary contributions in kind (non-budgeted)[a]	10 156.8
Total	**10 156.8**

[a] Inclusive of land.

C. Efficiency gains

54. The cost estimates for the period from 1 July 2012 to 30 June 2013 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Facilities and infrastructure	332.6	UNISFA will manage generators efficiently and lower related fuel consumption
Ground transportation	100.8	UNISFA will implement an efficient vehicle ratio and driving plan to reduce fuel consumption
Military contingent	1 045.3	Better planning and utilization of the maximum capacity of rotation flights
Total	**1 478.7**	

D. Vacancy factors

55. The cost estimates for the period from 1 July 2012 to 30 June 2013 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2010/11*	*Budgeted 2011/12*	*Projected 2012/13*
Military and police personnel			
Military observers	—	15.0	25.0
Military contingents	—	15.0	5.0
United Nations police	—	15.0	40.0
Formed police units	—	—	—
Civilian personnel			
International staff	—	20.0	30.0

Category	*Actual 2010/11*	*Budgeted 2011/12*	*Projected 2012/13*
National staff			
National Professional Officers	—	15.0	20.0
National General Service staff	—	15.0	30.0
United Nations Volunteers	—	20.0	30.0
Temporary positions[a]			
International staff	—	—	—
National staff	—	—	—
Government-provided personnel	—	—	—
Civilian electoral observers	—	—	—

[a] Funded under general temporary assistance.

56. The proposed vacancy factors are based on experience to date and take into account mission-specific circumstances in relation to the deployment of uniformed personnel and the recruitment of civilian staff.

E. Contingent-owned equipment: major equipment and self-sustainment

57. Requirements for the period from 1 July 2012 to 30 June 2013 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of $40,349,300, as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	23 119.4
Formed police units	—
Subtotal	**23 119.4**
Self-sustainment	
Facilities and infrastructure	9 337.8
Communications	3 682.0
Medical	2 335.8
Special equipment	1 874.3
Subtotal	**17 229.9**
Total	**40 349.3**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	2.6	27 June 2011	—
Intensified operational condition factor	3.8	27 June 2011	—
Hostile action/forced abandonment factor	3.3	27 June 2011	—
B. Applicable to home country			
Incremental transportation factor	0.00		

F. Training

58. The estimated resource requirements for training for the period from 1 July 2012 to 30 June 2013 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	1.1
Official travel	
Official travel, training	159.9
Other supplies, services and equipment	
Training fees, supplies and services	113.3
Total	**274.3**

59. The number of participants planned for the period from 1 July 2012 to 30 June 2013, compared to previous periods, is as follows:

	International staff			*National staff*			*Military and police personnel*		
	Actual 2010/11	*Planned 2011/12*	*Proposed 2012/13*	*Actual 2010/11*	*Planned 2011/12*	*Proposed 2012/13*	*Actual 2010/11*	*Planned 2011/12*	*Proposed 2012/13*
Internal	—	—	4	—	—	10	—	—	35
External[a]	—	5	24	—	4	9	—	2	3
Total	—	**5**	**28**	—	**4**	**19**	—	**2**	**38**

[a] Includes United Nations Logistics Base at Brindisi, Italy, and outside the mission area.

60. Training will be provided to international and national staff as well as UNISFA military and police personnel in order to upgrade various substantive and technical skills in such areas as engineering, ground transportation, air transportation, security and information technology.

G. Mine detection and mine-clearing services

61. The estimated resource requirements for mine detection and mine-clearing services for the period 1 July 2012 to 30 June 2013 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Special equipment	
Mine detection and mine-clearing equipment	—
Other supplies, services and equipment	
Mine detection and mine-clearing services	16 368.3
Mine detection and mine-clearing supplies	—

62. During the 2012/13 period, the focus of demining activities will be in the following areas: clearance and destruction of landmines and explosive remnants of war in areas identified as being of operational importance to the mission, including helicopter landing sites and observation posts; clearance of existing mines and explosive remnants of war; clearance of unexploded ordnance; hazardous area survey of identified high priority areas; verification and clearance of patrol and resupply routes, as well as any other routes as identified by the mission; assistance in investigations following re-mining or cross border incidents; and coordination and quality assurance of all humanitarian mine clearance.

63. The proposed resource requirements of $16,368,300 for mine detection and mine-clearing services include funding for international and national staff ($2,714,100); contracts for one route assessment and verification team to access and clear existing main roads, two multitasking teams for surveying and clearing priority areas and five route verification teams to accompany joint border monitoring ground patrol and investigation teams ($11,280,900); official travel ($279,600); equipment ($496,000); and operational expenses ($385,300). The balance represents support and management fees for the United Nations Office for Project Services amounting to $433,000 and $779,400, respectively.

H. Quick-impact projects

64. The estimated resource requirements for quick-impact projects for the period from 1 July 2012 to 30 June 2013, compared to previous periods, are as follows:

(Thousands of United States dollars)

Period	*Amount*	*Number of projects*
1 July 2010 to 30 June 2011 (actual)	—	—
1 July 2011 to 30 June 2012 (approved)	150.0	6
1 July 2012 to 30 June 2013 (proposed)	250.0	10

65. A provision of $250,000 is proposed for the implementation of 10 projects: in the area of humanitarian assistance (5 projects); and in reconciliation, outreach and

conflict resolution (5 projects). The implementation of quick-impact projects across the Abyei Area will create a positive environment for the mission and will make a more effective contribution during the critical phase of peace consolidation upon the return of internally displaced persons and during the migration season. The quick-impact projects are focused on building confidence between the communities in the Abyei Area, with the aim of improving mutual understanding between the local population and UNISFA through infrastructure-rebuilding projects for schools and health centres, the repair of water pumps, the provision of equipment and the conduct of training and sensitization activities.

I. Regional Service Centre at Entebbe, Uganda: financial resources

(Thousands of United States dollars: budget year is 1 July to 30 June)

Category	*Cost estimates (2012/13)*
Civilian personnel	
International staff	—
National staff	—
United Nations Volunteers	—
General temporary assistance	—
Subtotal	—
Operational costs	
Consultants	17.7
Official travel	11.0
Facilities and infrastructure	285.0
Ground transportation	7.7
Air transportation	—
Communications	28.4
Information technology	66.1
Medical	2.8
Special equipment	—
Other supplies, services and equipment	3.9
Subtotal	**422.6**
Gross requirements	**422.6**
Staff assessment income	—
Net requirements	**422.6**
Voluntary contributions in kind (budgeted)	—
Total requirements	**422.6**

III. Analysis of variances[1]

66. The standard terminology applied with respect to the analysis of resources variances in this section are defined in annex I.B of the present report. The terminology used remains the same as in previous reports.

	Variance	
Military observers	$1 823.1	54.2%

- **Management: increased inputs, increased outputs**

67. The increased requirements are primarily attributable to the application of a 25 per cent delayed deployment factor to the authorized 135 military observers, based on the latest information available, compared to the application of a 15 per cent delayed deployment factor to a phased deployment for the 2011/12 period ($1,593,400). It also reflects two-way rotations that are planned for the 2012/13 period, compared to only one-way emplacement in the 2011/12 period ($230,300).

	Variance	
Military contingents	$25 643.6	31.9%

- **Management: increased inputs, increased outputs**

68. The increased requirements are attributable primarily to the application of a 5 per cent delayed deployment factor to the full authorized strength of 4,065 military contingent personnel, compared to the application of a 15 per cent delayed deployment factor applied to a phased deployment for the 2011/12 period ($19,125,100). They also reflect increased requirements for contingent-owned equipment as provision is made for a full year, compared to partial provision for the 2011/12 period ($6,230,600). The higher requirements are partly offset by decreased requirements under freight and the deployment of contingent-owned equipment as deployment will be completed in the current period and no repatriation of equipment is planned for the 2012/13 period ($10,097,500).

	Variance	
International staff	$2 756.2	21.9%

- **Mandate: expanded mandate**

69. The increased requirements are attributable primarily to the salaries and common staff costs related to the proposal of 30 additional international posts (2 P-5, 5 P-4, 3 P-3 and 20 Field Service), with one post (Field Service) under executive direction and management, nine posts under component 1 (2 P-5, 4 P-4, 2 P-3 and 1 Field Service) and 20 posts under the support component (1 P-4, 1 P-3 and 18 Field Service), as well as the proposed upgrade of a post from the P-3 to the P-4 level under the support component.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
National staff	$505.3	72.9%

- **Mandate: expanded mandate**

70. The increased requirements are primarily attributable to the salaries and common staff costs related to the proposal of 29 additional national posts (7 National Professional Officer and 22 national General Service), with one post (National Professional Officer) under executive direction and management, 14 posts under component 1 (4 National Professional Officer and 10 national General Service), and 14 posts under the support component (2 National Professional Officer and 12 national General Service).

	Variance	
United Nations Volunteers	$117.2	19.5%

- **Mandate: expanded mandate**

71. The increased requirements are primarily attributable to the proposal of 12 additional United Nations Volunteer posts, with nine posts under component 1 and three posts under the support component.

	Variance	
Official travel	$421.2	198.4%

- **Management: increased inputs, increased outputs**

72. The variance is primarily attributable to increased travel requirements for both non-training and training-related travel, compared to the 2011/12 period when the mission was in its initial stage. The higher requirements reflect 245 trips for within-mission travel and 33 trips for travel outside the mission area, compared to 63 trips and 25 trips, respectively, for the 2011/12 period ($293,200); as well as training-related travel ($128,000).

	Variance	
Facilities and infrastructure	$10 669.3	40.0%

- **Management: increased inputs, increased outputs**

73. The variance is primarily attributable to increased requirements with respect to: (a) higher costs for reimbursement of the troop-contributing Government for contingent-owned self-sustainment equipment, as the provision is for the full year as compared to partial for the 2011/12 period ($4,047,800); (b) higher maintenance services costs such as engineering, cleaning services and pest control and fumigation, as maintenance services estimates are made not only for the four existing locations from 2011/12, but also the new locations, including the headquarters of the Joint Border Verification and Monitoring Mechanism, Sector 1 (Paloch and Renk), Sector 2 (Kadugli and Pariang), Sector 3 (Gok Machar) and Sector 4 (Raja) ($2,024,000). These increased requirements are partly offset by decreased requirement for petrol, oil and lubricants, mainly as a result of the fact that there is no provision for the strategic fuel reserve for 2012/13 because it was

made in 2011/12; and lower than average unit cost ($1.07 per litre as compared to $1.29 per litre in the 2011/12 period).

	Variance	
Ground transportation	($665.0)	(14.2%)

- **Management: reduced inputs, same outputs**

74. The variance is primarily because there is no plan to purchase vehicles or vehicle workshop equipment during the budget period following acquisitions in 2011/12. It is partly offset by higher estimated requirements for petrol, oil and lubricants as a result of higher projected consumption of 1.9 million litres as compared to 1.8 million litres in the 2011/12 period.

	Variance	
Air transportation	$24 641.3	107.8%

- **Mandate: expanded mandate**

75. The variance stems from the additional requirements related to border monitoring activities, which give rise to increased requirements for rental and operation of helicopters and fixed-wing aircraft ($20,507,000 and $4,882,200, respectively) as a result of the increase in the fleet from 6 aircraft in 2011/12 to 12 aircraft in 2012/13. It is partly offset as no acquisition of assets is planned for the 2012/13 period.

	Variance	
Communications	$3 190.7	55.3%

- **Management: increased inputs, increased outputs**

76. The variance is primarily attributable to: (a) requirements under acquisition of communications equipment ($1,791,900), including radios, satellite equipment, telephone equipment and miscellaneous equipment, to meet the need of full scale operation of the mission as well as to replace some non-serviceable equipment from UNMIS, whereas no provision was made for the 2011/12 period; and (b) higher requirements for self-sustainment of contingent-owned equipment as provision is made for the full year whereas 2011/12 was based on a part-year provision ($1,356,500).

	Variance	
Information technology	$2 254.5	138.5%

- **Management: increased inputs, increased outputs**

77. The variance is primarily attributable to acquisition of information technology equipment, including computers, printers and test and workshop equipment ($2,043,000), whereas no provision was made in the 2011/12 period.

	Variance	
Medical	$800.1	39.4%

- **Management: increased inputs, increased outputs**

78. The variance is primarily due to the provision for self-sustainment of contingent-owned equipment, which is made for the full year, with a 5 per cent delayed deployment factor, whereas requirements for the 2011/12 period were based on a part-year provision with a 15 per cent delayed deployment factor applied to phased deployment ($853,400).

	Variance	
Special equipment	$727.9	63.5%

- **Management: increased inputs, same outputs**

79. The variance is primarily due to the provision for self-sustainment of contingent-owned equipment, which is made for the full year with a 5 per cent delayed deployment factor, whereas that for the 2011/12 period was based on a part year provision with a 15 per cent delayed deployment factor applied to phased deployment ($727,900).

	Variance	
Other supplies, services and equipment	$8 305.7	75.7%

- **Mandate: expanded mandate**

80. The variance is primarily attributable to mine detection and mine-clearing services, mainly as a result of the additional requirements related to border verification and monitoring activities ($9,636,400). It is partly offset by lower requirements for freight and related costs as a result of a lower planned volume of cargo clearance and internal transportation.

	Variance	
Quick-impact projects	$100.0	66.7%

- **Management: increased inputs, increased outputs**

81. The requirements are higher as compared to the 2011/12 period because 10 quick-impact projects are planned for the budget period, as detailed in section II.H above, whereas six projects were planned for the 2011/12 period.

IV. Actions to be taken by the General Assembly

82. **The actions to be taken by the General Assembly in connection with the financing of the mission are:**

(a) **Appropriation of the amount of $256,795,100 for the maintenance of the mission for the 12-month period from 1 July 2012 to 30 June 2013;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $21,399,592, should the Security Council decide to continue the mandate of the mission.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 65/289 and 66/241, and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly, and of the United Nations Board of Auditors and the Office of Internal Oversight Services

A. General Assembly

Cross-cutting issues

(Resolution 65/289)

Decision/request	*Action taken to implement decision/request*
Stresses the importance of further steps by the Secretary-General towards improving budget presentations and making more accurate forecasts (para. 15)	UNISFA has made in-depth analysis of the requirements based on the planned operational activities and accordingly developed the 2012/13 budget proposal
Requests the Secretary-General to intensify his efforts to achieve economies of scale within and between field missions without undermining their operational requirements and the implementation of their respective mandates and to report thereon in the context of the overview report (para. 17)	UNISFA is one of the missions that has already been taking advantage of the Regional Service Centre at Entebbe and leverages, to the extent possible, efficiencies and economies of scale with missions in the region, in particular UNMISS and UNAMID
Recalls paragraph 47 of the report of the Advisory Committee on Administrative and Budgetary Questions (para. 24)	Implemented
Emphasizes the importance of further steps to make training programmes more relevant and cost-effective through, inter alia, the training of trainers and the use of videoconferencing and e-learning, where feasible, and stresses that travel for training purposes should be kept under close review (para. 31)	UNISFA intends to send staff in the support component to the Regional Service Centre at Entebbe for training, including in transportation, engineering, local committees on contracts, and communication and information technology. Staff will be sent to other locations only for training that is not conducted at Entebbe
Notes the increasing role of national staff in peacekeeping operations and the need to build national capacities and provide professional development opportunities for national staff, and emphasizes that national staff should be fully included in all relevant training programmes (para. 32)	In order to enhance the skills of national staff, the mission plans to include national staff participation in 9 training courses out of a total of 24

Stresses that the effective management of rations means ensuring that United Nations peacekeepers receive sufficient rations of appropriate quality for three meals per days, including planning, organizing and controlling the operations from initial requisition to the final payment to suppliers, as well as accurate and reliable record-keeping and filing (para. 40)	The mission has established a rations supply chain to ensure that timely resupply is done and relevant invoices are approved and forwarded for payment. On receipt of the rations, the mission ensures that the certification of food products are in accordance with hygiene standards and that the quality of rations supplied and stored is inspected on a regular basis to ensure compliance with quality standards
Requests the Secretary-General to ensure that all missions monitor and evaluate the quality management systems of rations contractors to ensure that food quality and hygienic conditions are in accordance with established standards (para. 41)	As explained above, on receipt of the rations, the mission ensures that the certification of food products are in accordance with hygienic standards and that the quality of rations supplied and stored is inspected on a regular basis to ensure compliance with quality standards
Urges the Secretary-General to continue to implement the new standard ratios for personal information and communications technology equipment on the basis of his 2010 review and to ensure the most appropriate level of service with regard to satellite communications and Internet services in each location within missions, taking into account operational requirements (para. 42)	Implemented
Requests the Secretary-General to continue to ensure that the utilization of systems contracts is subject to prior full analysis of all costs, in accordance with current practice (para. 44)	Implemented
Requests the Secretary-General to continue his efforts with regard to standardized training and awareness-raising on sexual exploitation and abuse matters (para. 64)	The mandatory staff induction training includes training on addressing sexual exploitation and abuse
Notes with concern the recurrence of problems previously identified by the Board of Auditors with regard to the management of expendable and non-expendable property (para. 75)	Management monitors assets and expendable property usage to ensure that there is no wastage. This issue is high on the mission's agenda as all resources are scarce and in high demand
Stresses the importance of the Secretary-General's stewardship of the management of assets for peacekeeping, including expendable and non-expendable property and strategic deployment stocks, and reiterates its requests to the Secretary-General to strengthen internal controls in the management of those assets to ensure adequate safeguards that would prevent waste and financial loss to the Organization (para. 76)	UNISFA places great emphasis on ensuring stewardship of assets while balancing this with cost effectiveness. In this regard, a limited strengthening of this capacity has been requested in the 2012/13 budget proposal

Financing of the United Nations Interim Security Force for Abyei

(Resolution 66/241)

Decision/request	*Action taken to implement decision/request*
Requests the Secretary-General to ensure that proposed peacekeeping budgets are based on the relevant legislative mandates (para. 5)	The UNISFA budget proposal for 2012/13 has been based on the concept of operations derived from Security Council resolutions 1990 (2011) and 2032 (2011)
Also requests the Secretary-General to undertake all action necessary to ensure that the Force is administered with a maximum of efficiency and economy (para. 8)	Implemented and reported under efficiency gains in this budget proposal

B. Advisory Committee on Administrative and Budgetary Questions

Cross-cutting issues

(A/65/743)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee continues to consider that budget implementation should be judged on the basis of the achievement of the objectives outlined in the results-based-budgeting framework and efficiency in the use of resources, rather than solely through the budget expenditure rate. The Committee also reiterates the need for a distinction to be made between savings and underexpenditures (see A/63/746, para. 16). While savings, which are in essence cost reductions achieved through efficiency measures, establish a lower baseline level of funding and therefore have an impact on future budgets, underexpenditures, which can reflect delays in the implementation of programmed activities, may lead to increased expenditures in the following periods. Furthermore, the factors that can lead to underexpenditures go beyond the delays in the implementation of programmed activities or their non-implementation. Such factors may include overbudgeting or a failure to fully analyse initiatives before resources are sought for their implementation (see A/65/743/Add.6, paras. 8 and 9) (para. 19)	The mission will clearly identify and report, as appropriate, any underexpenditures or savings when preparing the budget performance report

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee notes the general improvement indicated by the Board of Auditors and expects that this trend will be sustained in forthcoming financial periods. The Committee remains concerned, however, that the Board continues to identify systemic shortcomings as well as recurring problems. The Committee is also concerned about the slow implementation of the recommendations made by the Board. The Committee further emphasizes that managerial action with regard to this matter and the overall efforts of the Organization to achieve accountability are closely linked (see A/65/782, para. 12) (para. 20)	UNISFA is a new mission and no audit has yet been conducted by the Board of Auditors. The mission will do its utmost to implement the Board's future recommendations
The Advisory Committee recognizes that the fast changing environments within which peacekeeping missions operate can necessitate the readjustment of operational plans and, as such, a requirement for budgetary redeployments between expenditure groups may arise during the financial period. In order to preserve budgetary transparency and discipline, however, the Committee expects that proposals for redeployment will continue to be scrutinized to ensure that the authorizations given are limited to what is necessary to meet changing priority requirements (para. 22)	The mission has been providing appropriate justification for all redeployments of funds that are necessary to meet the changes arising as a result of changes in operational plans
The Advisory Committee acknowledges the ongoing efforts to refine and improve the presentation and logical frameworks of the peacekeeping budgets. However, as highlighted by the Board of Auditors in its most recent report on peacekeeping operations (A/65/5 (Vol. II)), shortcomings remain. The Advisory Committee shares that view and finds, for example, the outputs presented in the budget documents of some missions to be too numerous and detailed. The Committee considers that one of the challenges in the presentation of the logical frameworks is how to provide measurable benchmarks that enable Member States to assess how effectively mandates are being implemented and also meet the specific needs of the Secretariat to use such frameworks as planning and monitoring tools. From the viewpoint of its role in the budgetary review process, the Advisory Committee has expressed the view that the framework's feasibility, in particular for peacekeeping operations, needs to be revisited. In	The logical framework presented in UNISFA's 2012/13 budget provides measurable indicators, as appropriate. In addition, every effort has been made to restrain, to an appropriate level, the number and details of the proposed outputs

Request/recommendation	*Action taken to implement request/recommendation*
this regard, the Committee looks forward to reviewing the proposals resulting from the work of the Results-based Management Task Force, which are to be presented to the General Assembly at its sixty-sixth session (para. 26)	
Given the current level of peacekeeping expenditure, which in 2009/10 exceeded $7.5 billion, the Advisory Committee believes that efficiency gains of some $24 million are insufficient (para. 27)	UNISFA has presented efficiency gains in its proposed 2012/13 budget
The Committee is of the view that the Secretary-General should continue to review long vacant posts and posts whose functions may no longer be deemed necessary. Moreover, the Committee continues to hold the view that posts that are no longer required should be abolished and that new posts should be fully justified (see A/64/660, para. 19) (para. 30)	As a new mission, there are no posts at UNISFA that remain vacant for a very long period or that could be deemed to be no longer necessary. In future the mission will continuously monitor vacant posts to determine their continued need
The Advisory Committee is of the view that the exercise carried out in response to General Assembly resolution 65/248 also highlights the extent to which many peacekeeping posts have remained vacant for long periods. This issue had also been noted in the report on peacekeeping operations by the Board of Auditors, who expressed the view that this could indicate that the positions in question may no longer be needed, especially if missions were discharging their mandates satisfactorily using existing resources (A/65/5 (Vol. II), para. 218). The Advisory Committee reiterates the need for long vacant posts to be reviewed on an ongoing basis and, in particular, before proposals for new posts are put forward to the General Assembly (para. 43)	As explained above, as a new mission, there are no posts at UNISFA that remain vacant for a very long period or that could be deemed to be no longer necessary. In future the mission will continuously monitor vacant posts to determine their continued need
Given the significant number of pre-cleared candidates on the rosters and the likely availability of staff from missions that are moving to a drawdown or transition phase, the Advisory Committee expects that a demonstrable impact in terms of a lowering of vacancy rates in peacekeeping operations and in the time taken to recruit staff will now begin to be seen ... These factors should also reduce the requirement for the use of recruitment tiger teams, which, as the Committee has previously pointed out, are a cost-intensive mechanism (see A/64/660, para. 42) (para. 47)	UNISFA, being a new mission, identified and recruited candidates from rosters and downsizing missions. The mission did not require a tiger team for its recruitment needs as this is undertaken by its Human Resources Section. So far, UNISFA has recruited for 22 posts from the roster and for 24 posts from the downsized missions

Request/recommendation	*Action taken to implement request/recommendation*
In view of the significant level of expenditure on fuel and the vulnerability of fuel operations to fraud and abuse, the Advisory Committee expects that priority will be given to the timely implementation of the electronic fuel management system in all peacekeeping operations. In the interim, the Committee expects that efforts will continue to ensure proper oversight and internal controls (para. 62)	The mission exercises utmost control and monitoring of fuel usage. Usage of fuel consumption are closely monitored to prevent any misuse
The Advisory Committee welcomes the extent to which the provision of rations to peacekeeping personnel is sourced through the local economy. The Committee notes the reduction in the average cost of rations reported by the Secretary-General and encourages continued efforts to ensure the cost-effective and timely provision of food of the required quality in all peacekeeping operations (para. 65)	UNISFA is located in the Abyei Area of the Sudan. There is no local economy at the present time because of the ongoing conflict; the mission is therefore unable to procure supplies from the local market. However, in the future, should the circumstances change, the mission will take advantage of local supplies to reduce rations costs
The Advisory Committee expects that environmental conditions will be taken into account in determining whether items available through systems contracts are suitable for service in a particular location. The prevailing environmental conditions should also be a factor in establishing the appropriate replacement cycles for equipment in each peacekeeping operation (para. 68)	UNISFA will consider environmental conditions to ensure that items available out of systems contracts are suited to mission conditions
The Advisory Committee has noted with concern the findings of the Board of Auditors in respect of the underutilization and low occupancy rates in certain missions (A/65/5 (Vol. II), paras. 238-250). The Committee also notes the financial impact of the increase in the cost of aviation fuel, as highlighted in the Secretary-General's report (A/65/738, para. 6). The Committee expects that the initiatives outlined by the Secretary-General will have a positive impact in these areas and that future reports will provide quantitative evidence of progress in that regard (para. 86)	To be implemented in 2012/13

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee is concerned that the majority of missions have yet to complete the required comprehensive mission training plans. Given that overall peacekeeping training resources for the current period exceed $25 million, of which mission budgets account for $18 million, the completion of the plans should be a priority. As such, the Committee recommends that the Secretary-General be requested to ensure that all missions comply with this requirement (para. 114)	To be implemented as part of the 2012/13 budget implementation framework
The Advisory Committee has repeatedly emphasized the need for training programmes and objectives to be linked to mandate implementation and organizational goals. The Committee views the establishment of strategic peacekeeping training priorities and the requirement for comprehensive individual mission training plans to reflect mission-specific needs as a positive step towards ensuring that this linkage occurs. The Committee expects that requests for training resources within the proposed mission budgets for the 2012/13 period will be made on the basis of clearly identified priorities laid down in the training plans of the respective missions (para. 115)	To be implemented as part of the 2012/13 budget implementation framework
Given the level of funding being provided for training activities, the Committee is of the view that continued efforts are required to maximize the effectiveness and efficiency with which training programmes are delivered. In this regard, the Committee reiterates its position that travel for training should be kept under close review and limited to the extent possible (see A/63/746, para. 63) (para. 135)	To be implemented as part of the 2012/13 budget proposal

Financing of UNISFA

(A/66/576)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee notes from the report of the Secretary-General on the situation in Abyei that the parties have yet to agree on the chairmanship of the Abyei Area Administration and that there is no formal civilian authority in the Area (S/2011/603, pa .. 7). The representatives of the Secretary-General informed the Committee that the delay in the formation of the Abyei Area Administration and the absence of a signed status-of-forces agreement have resulted in various impediments to the expeditious establishment of the mission, such as delays in obtaining approvals necessary for the use of land, visas for mission personnel, flight clearances for aircraft and exemption from taxation by the Government of the Sudan needed to conduct commercial transactions. The Committee was informed that a meeting of the quadripartite consultative mechanism, which was established to enhance cooperation and address mission deployment issues, had been held in New York with the Governments of the Sudan, South Sudan and Ethiopia in September 2011, and that subsequent meetings were planned. The Advisory Committee urges the mission to redouble its efforts to resolve all pending issues (para. 7)	The mission continues to make every effort to resolve all pending issues and reports to the Security Council on progress on a regular basis. The most recent update is contained in the report of the Secretary-General (S/2012/68)
The Advisory Committee trusts that in future the Secretary-General will incorporate the provision of integrated back-office administrative functions provided by the Regional Service Centre in a comprehensive manner into the budgets of client missions and ensure that the Centre does not replicate services provided directly by the missions (para. 15)	Implemented

It is indicated in the budget report that the deployment of police personnel will coincide with the establishment of the Abyei Police Service, with the exception of a small number deployed as part of an advance team for planning purposes ... However, the delays in the formation of the Abyei Area Administration and in the issuance of the relevant visas by the Government of the Sudan ... have contributed to a delay in the deployment of United Nations police. The Advisory Committee was informed that two police advisers were ready to deploy, as soon as they received visas, to commence planning and interaction with communities in the Area. The Committee urges UNISFA to take all possible measures to expedite the deployment of the authorized number of military and police personnel (para. 20)	Two experts from the standing police capacity were deployed to UNISFA to provide police-related strategic support and commence start-up of the police component of the mission. The standing police capacity team has carried out an assessment of the police capacity and policing infrastructure. There has been no additional police deployment because the Abyei Area Administration has not yet been set up and therefore the Abyei Police Service has not been established

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see sect. I):

- **Post establishment**. The establishment of a new post is proposed when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**. An approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**. The redeployment of an approved post is proposed to cover comparable or related functions in another office.
- **Post reclassification**. The reclassification of an approved post is proposed (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**. The abolishment of an approved post is proposed if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion**. Three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

Section III of the report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

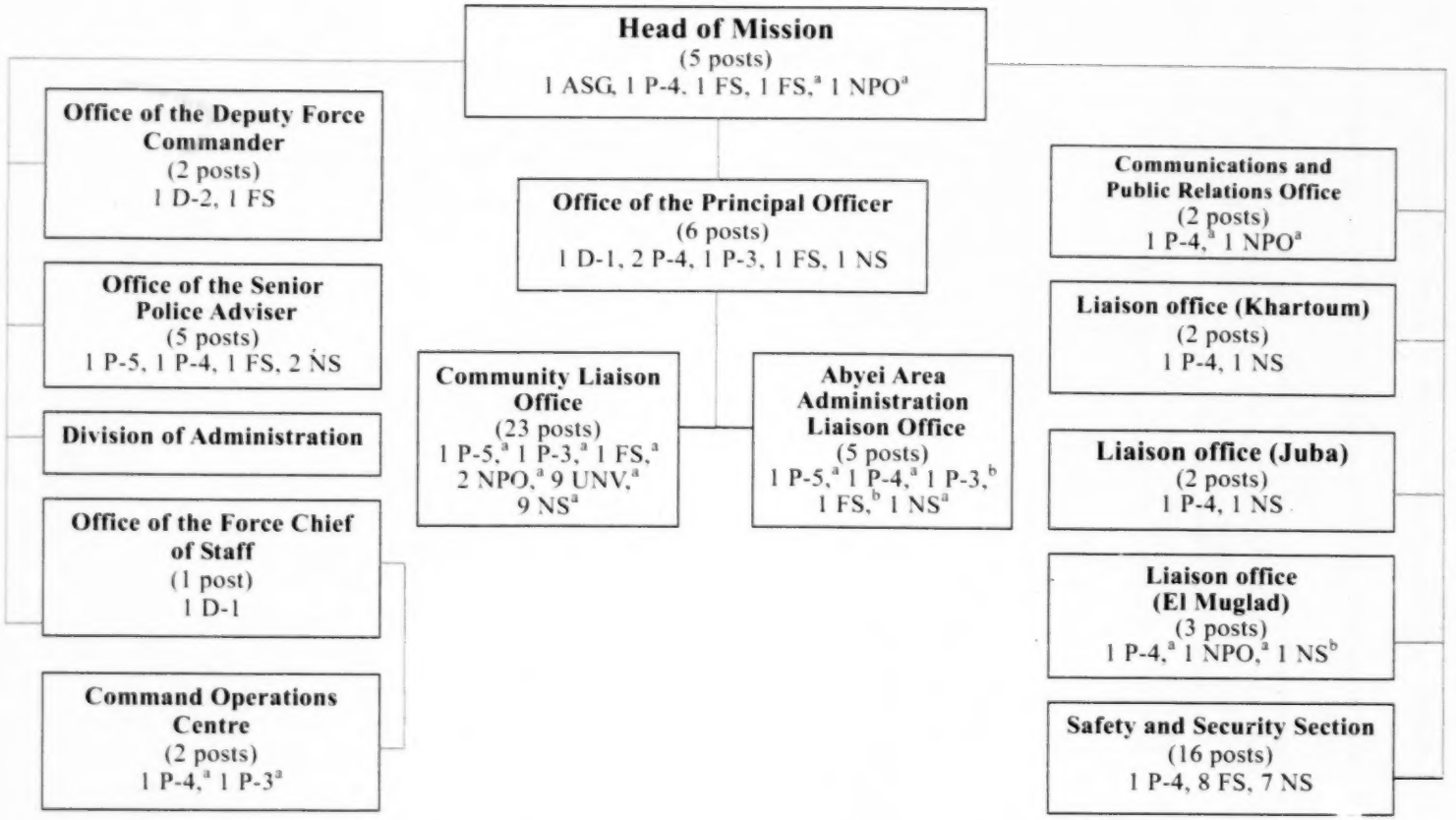
- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate

- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

Organization charts

A. Substantive offices

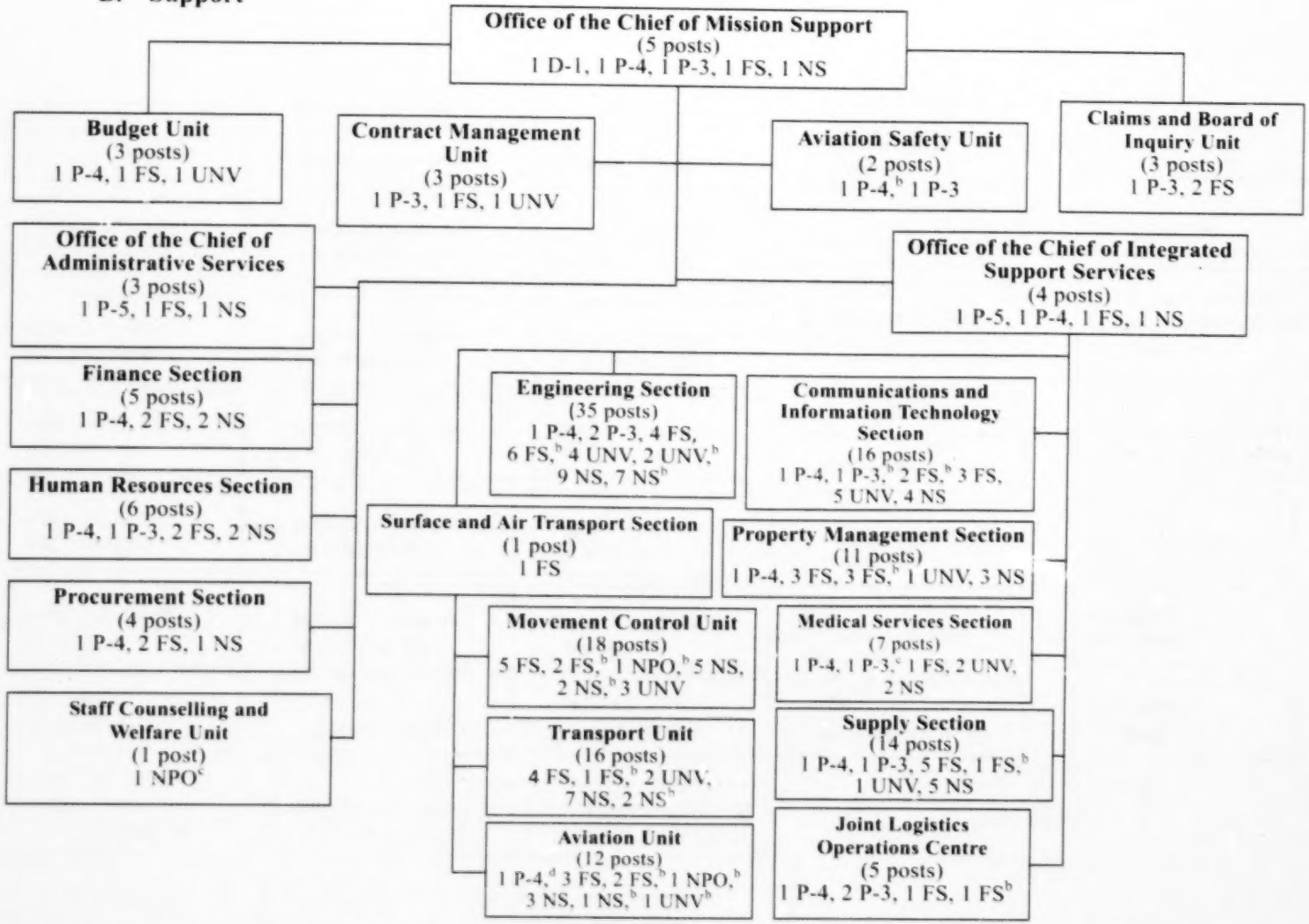

Head of Mission
(5 posts)
1 ASG, 1 P-4, 1 FS, 1 FS,[a] 1 NPO[a]
Office of the Deputy Force Commander
(2 posts)
1 D-2, 1 FS
Office of the Principal Officer
(6 posts)
1 D-1, 2 P-4, 1 P-3, 1 FS, 1 NS
Communications and Public Relations Office
(2 posts)
1 P-4,[a] 1 NPO[a]
Office of the Senior Police Adviser
(5 posts)
1 P-5, 1 P-4, 1 FS, 2 NS
Liaison office (Khartoum)
(2 posts)
1 P-4, 1 NS
Division of Administration
Community Liaison Office
(23 posts)
1 P-5,[a] 1 P-3,[a] 1 FS,[a] 2 NPO,[a] 9 UNV,[a] 9 NS[a]
Abyei Area Administration Liaison Office
(5 posts)
1 P-5,[a] 1 P-4,[a] 1 P-3,[b] 1 FS,[b] 1 NS[a]
Liaison office (Juba)
(2 posts)
1 P-4, 1 NS
Office of the Force Chief of Staff
(1 post)
1 D-1
Liaison office (El Muglad)
(3 posts)
1 P-4,[a] 1 NPO,[a] 1 NS[b]
Command Operations Centre
(2 posts)
1 P-4,[a] 1 P-3[a]
Safety and Security Section
(16 posts)
1 P-4, 8 FS, 7 NS

Abbreviations: ASG, Assistant Secretary-General; D, Director; FS, Field Service; NPO, National Professional Officer; NS, National General Service; P, Professional; UNV, United Nations Volunteer.

[a] Establishment.

[b] Redeployment.

B. Support[a]


Office of the Chief of Mission Support
(5 posts)
1 D-1, 1 P-4, 1 P-3, 1 FS, 1 NS
Budget Unit
(3 posts)
1 P-4, 1 FS, 1 UNV
Contract Management Unit
(3 posts)
1 P-3, 1 FS, 1 UNV
Aviation Safety Unit
(2 posts)
1 P-4,[b] 1 P-3
Claims and Board of Inquiry Unit
(3 posts)
1 P-3, 2 FS
Office of the Chief of Administrative Services
(3 posts)
1 P-5, 1 FS, 1 NS
Office of the Chief of Integrated Support Services
(4 posts)
1 P-5, 1 P-4, 1 FS, 1 NS
Finance Section
(5 posts)
1 P-4, 2 FS, 2 NS
Engineering Section
(35 posts)
1 P-4, 2 P-3, 4 FS,
6 FS,[b] 4 UNV, 2 UNV,[b]
9 NS, 7 NS[b]
Communications and Information Technology Section
(16 posts)
1 P-4, 1 P-3,[b] 2 FS,[b] 3 FS,
5 UNV, 4 NS
Human Resources Section
(6 posts)
1 P-4, 1 P-3, 2 FS, 2 NS
Surface and Air Transport Section
(1 post)
1 FS
Property Management Section
(11 posts)
1 P-4, 3 FS, 3 FS,[b] 1 UNV, 3 NS
Procurement Section
(4 posts)
1 P-4, 2 FS, 1 NS
Movement Control Unit
(18 posts)
5 FS, 2 FS,[b] 1 NPO,[b] 5 NS,
2 NS,[b] 3 UNV
Medical Services Section
(7 posts)
1 P-4, 1 P-3,[c] 1 FS, 2 UNV,
2 NS
Staff Counselling and Welfare Unit
(1 post)
1 NPO[c]
Transport Unit
(16 posts)
4 FS, 1 FS,[b] 2 UNV,
7 NS, 2 NS[b]
Supply Section
(14 posts)
1 P-4, 1 P-3, 5 FS, 1 FS,[b]
1 UNV, 5 NS
Aviation Unit
(12 posts)
1 P-4,[d] 3 FS, 2 FS,[b] 1 NPO,[b]
3 NS, 1 NS,[b] 1 UNV[b]
Joint Logistics Operations Centre
(5 posts)
1 P-4, 2 P-3, 1 FS, 1 FS[b]

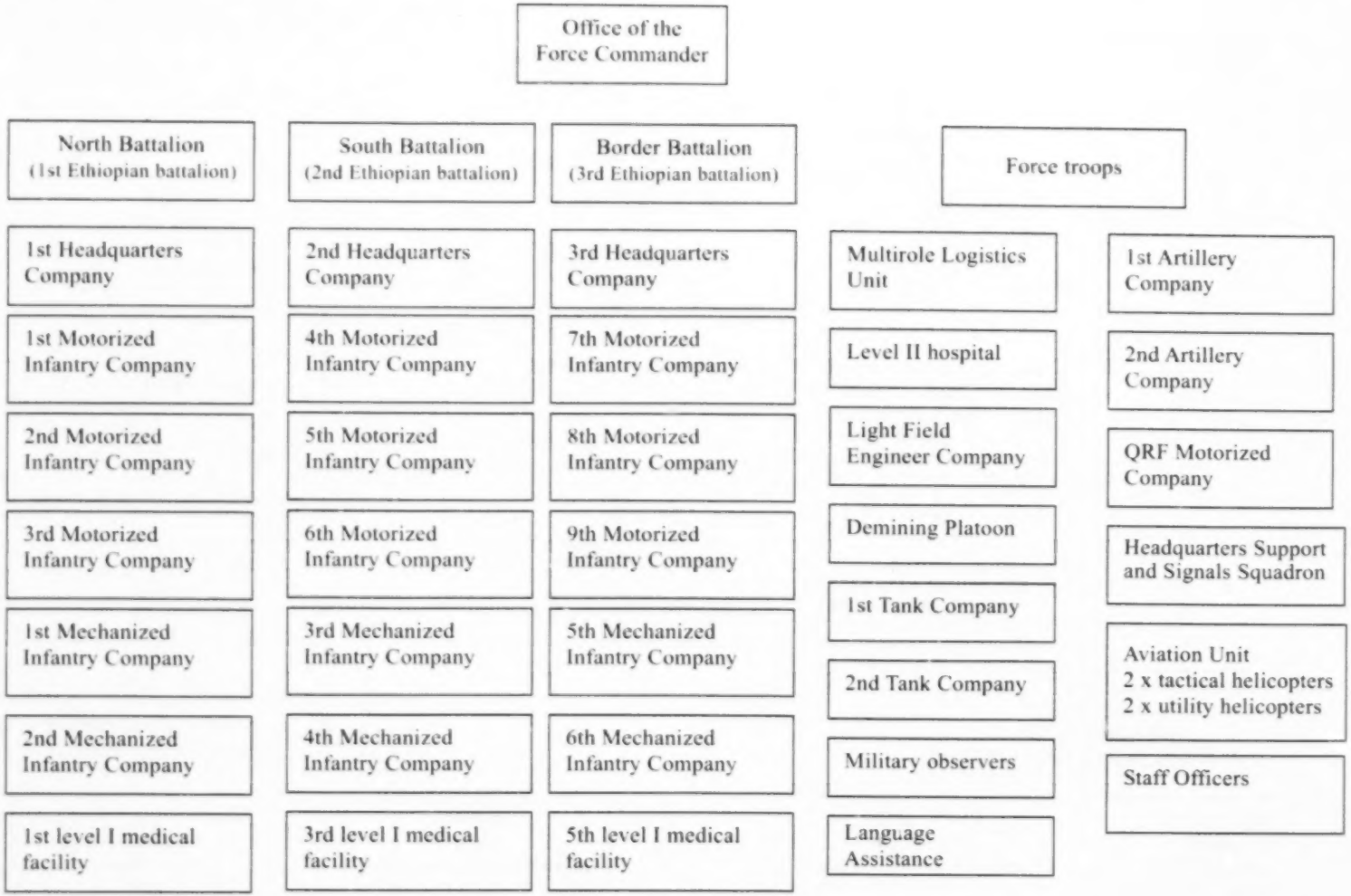
[a] Including 6 posts in Wau (1 P-3, 2 FS, 2 NS, 1 UNV), 14 posts in Kadugli (4 FS, 5 NS, 5 UNV) and 21 posts in the headquarters of the Joint Border Verification and Monitoring Mechanism (9 FS, 10 NS, 2 UNV).

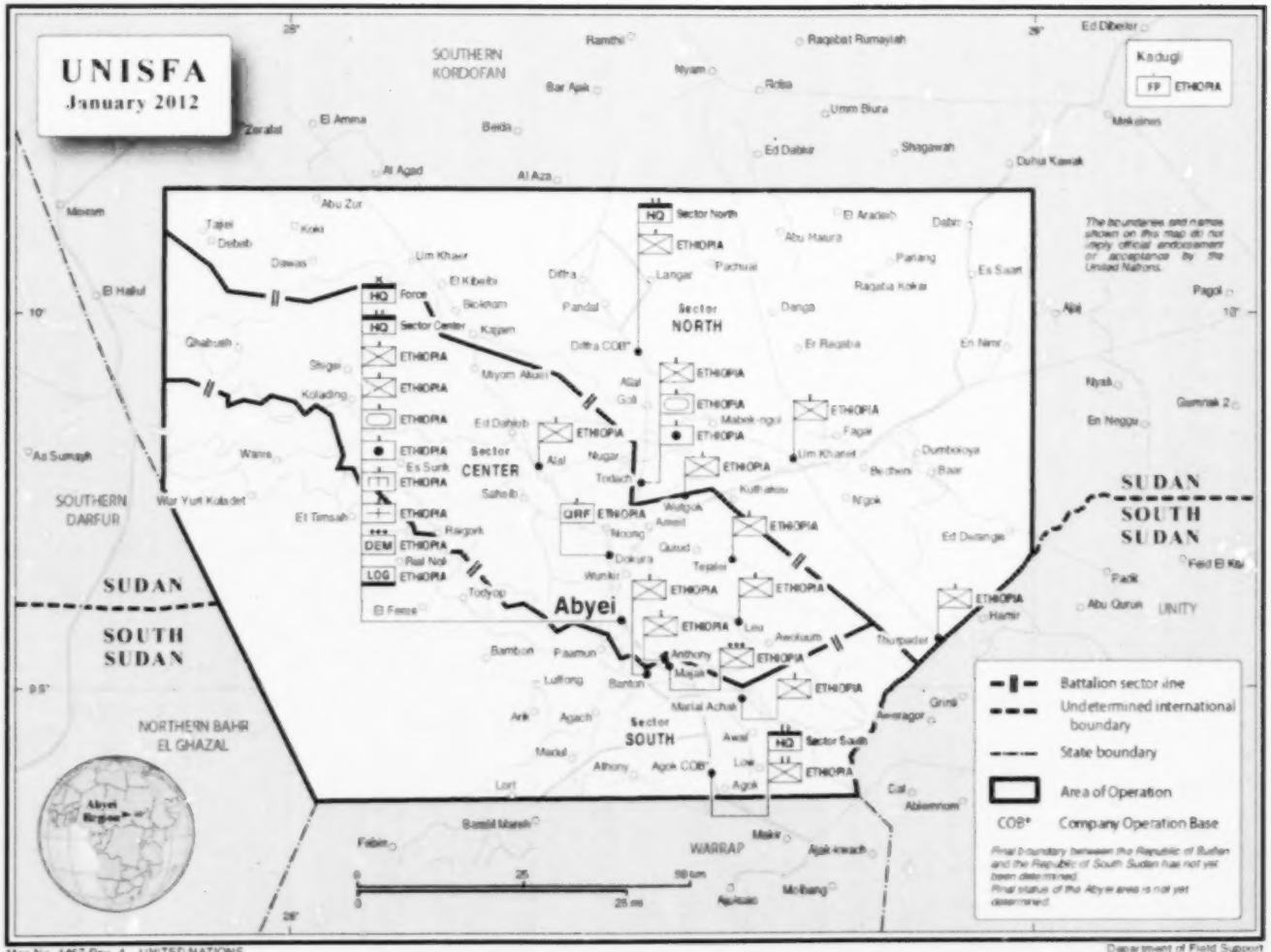
[b] Establishment.

[c] Reassignment.

[d] Reclassification.

C. Military


Office of the Force Commander
North Battalion (1st Ethiopian battalion)
South Battalion (2nd Ethiopian battalion)
Border Battalion (3rd Ethiopian battalion)
Force troops
1st Headquarters Company
1st Motorized Infantry Company
2nd Motorized Infantry Company
3rd Motorized Infantry Company
1st Mechanized Infantry Company
2nd Mechanized Infantry Company
1st level I medical facility
2nd Headquarters Company
4th Motorized Infantry Company
5th Motorized Infantry Company
6th Motorized Infantry Company
3rd Mechanized Infantry Company
4th Mechanized Infantry Company
3rd level I medical facility
3rd Headquarters Company
7th Motorized Infantry Company
8th Motorized Infantry Company
9th Motorized Infantry Company
5th Mechanized Infantry Company
6th Mechanized Infantry Company
5th level I medical facility
Multirole Logistics Unit
Level II hospital
Light Field Engineer Company
Demining Platoon
1st Tank Company
2nd Tank Company
Military observers
Language Assistance
1st Artillery Company
2nd Artillery Company
QRF Motorized Company
Headquarters Support and Signals Squadron
Aviation Unit
2 x tactical helicopters
2 x utility helicopters
Staff Officers



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Cartographic Section